

Capital Projects Closed During 2020

2020 Closed Projects	Project Name	Total Budget	Total Actuals	Variance
<b>Environmental Services</b>	EV-2099-17 *CL*Church Street SW pumpi	55,959	46,960	9,000
	WW-2542-17 *CL*PRESSURE DISTRICT ASSMNT	574,349	542,104	32,246
	WW-2544-17 *CL*NWR ASSMNT&REDUCTN RECOMND	247,687	172,593	75,095
	EV-2086-16 *CL*Solid Waste Managm Program	40,000	-	40,000
	EV-2112-17 *CL*SW Pond cleaning - Fos	728,280	727,651	628
	EV-2122-18 *CL*SW Climate change miti	377,150	111,034	266,116
	EV-2136-19 *CL*Nitrification Study of VGN	51,500	49,723	1,777
	WW-2551-17 *CL*REHB OF SUGAR BUSH RD SW P	232,887	207,680	25,208
<b>Environmental Services Total</b>		<b>2,307,812</b>	<b>1,857,745</b>	<b>450,070</b>
<b>Infrastructure Delivery</b>	EN-1999-14 *CL*Wtrmn Replac. on Centre St	3,600,000	3,141,372	458,628
	BF-8408-15 *CL*Al Palladini Community Ctr	63,522	60,322	3,200
	BF-8471-16 *CL*Merino Centenn Cnt - Par	88,400	81,465	6,935
	BF-8519-17 *CL*Chancellor CC - Parking	371,767	300,764	71,003
	CD-1920-15 *CL*2015 Road Rehab and W	3,869,100	3,385,141	483,959
	CD-1986-16 *CL*SdWk on Basaltic Road and	228,800	152,079	76,721
	EN-1696-08 *CL*Applewood Flyover-407/ETR	515,000	-	515,000
	EN-1950-13 *CL*Clarence Str Slope Stab.	1,896,877	1,121,885	774,992
	EN-1993-14 *CL*Willis Rd Bridge	1,860,005	1,472,025	387,980
	ID-2108-20 *CL*JOC Study for Relocation	175,000	-	175,000
	CD-2003-15 *CL*Culvert Replact on King-Va	303,000	274,407	28,593
	CD-2025-16 *CL*Retaining Wall Rehab	340,000	295,662	44,338
	EN-1719-08 *CL*Class EA-Bowstring Arch	193,563	126,543	67,020
	EN-1944-13 *CL*2014 Rd Rehab&Wtrmain Rep.	1,157,262	972,138	185,124
	EN-1961-13 *CL*Sdwlk on Islington Avenue	298,894	298,894	-
	EN-1981-14 *CL*Teston Rd to Woodland Acr	129,800	90,049	39,751
	EN-1983-14 *CL*Hwy 400 to Jane Street	167,532	167,532	-
	ID-2037-17 *CL*Sdwlk on Rivermede Road - K	82,500	52,783	29,717
	ID-2069-20 *CL*Sidewalk & Missing St Ligh	127,710	-	127,710
<b>Infrastructure Delivery Total</b>		<b>15,468,732</b>	<b>11,993,061</b>	<b>3,475,671</b>
<b>Infrastructure Planning &amp; Corporate Asset Management</b>	AM-2530-17 *CL*Laptops for W/Order Managm	18,600	9,708	8,892
	DE-7113-18 *CL*MunicipClass EA OPA 637- H	247,200	-	247,200
	DE-7123-15 *CL*Kleinb- Nashville PD6 Majo	8,083,300	-	8,083,300
	DE-7156-15 *CL*New CommunAreas Transporta	605,760	447,930	157,830
	DE-7170-17 *CL*2018 Engin DC Background	177,700	104,404	73,296
	DE-7190-18 *CL*OTM Book 18 Upd MunicipC	10,300	10,300	-
	DE-7238-19 *CL*Major Mack PD6 Watermain	367,860	-	367,860
	DT-7102-13 *CL*TMP Communications	25,750	-	25,750
	DT-7040-10 *CL*Ped. & Bike MPlan Impleme	85,490	15,304	70,187
	DT-7056-11 *CL*Pedestrian & Bicycle Netwk	223,410	41,713	181,696
	DT-7082-12 *CL*Pedestrian & Bicycle Ntwk	59,250	51,976	7,273
	AM-2534-18 *CL*CorpAsset Managem Lab	463,850	279,797	184,053
	CD-1996-17 *CL*Municipal Structure Insp	101,970	71,672	30,298
	DE-7144-15 *CL*Wdbrdg Core Area - Functio	176,960	125,318	51,642
	EN-1671-07 *CL*Cross Asset Optimization	174,203	118,447	55,756
	EN-1778-10 *CL*Water Sewer Mgmt System	84,694	77,043	7,651
	ID-2074-18 *CL*GIS Technician Labour Rec	156,600	30,964	125,636
	EN-1997-13 *CL*Impl of Corp Asset Mangmt	7,861	7,861	-
	IM-7218-19 *CL*Asset ManagPlan Developm	240,806	240,806	-
<b>Infrastructure Planning &amp; Corporate Asset Management Total</b>		<b>11,311,564</b>	<b>1,633,243</b>	<b>9,678,320</b>
<b>Parks Delivery</b>	BF-8114-07 *CL*N. Thornhill-Construction	26,933,899	26,879,134	54,765
	PK-6349-17 *CL*Vgn Grove Sports Park-Socc	580,000	505,829	74,171
	PK-6632-18 *CL*SlopeStabilizat Cherry Hil	52,450	52,450	-
	PK-6489-16 *CL*Oak Bank Pond-Boardwk Reco	574,426	526,517	47,909
	PK-6345-17 *CL*Conley Pk Park-Tennis Crt	440,000	436,084	3,916
	PK-6376-13 *CL*GT BrdglD#MS29:Pdstrn Brid	19,401	17,695	1,706
	PK-6386-14 *CL*Calvary Church -Socc Field	241,046	-	241,046
	PK-6388-14 *CL*Pedestrian Bridge	161,149	161,149	-
	PK-6418-17 *CL*Vaughan Mills Pk-Playgrd	205,000	204,327	673
	PK-6420-17 *CL*Fossil Hill Pk-PlaygrdRe	135,000	133,865	1,135
	PK-6421-16 *CL*Princeton Gate Pk- Playgrd	168,554	154,926	13,628
	PK-6473-14 *CL*Sports Village - Bocce Crt	66,026	-	66,026
	PK-6503-18 *CL*Tennis Court Recons	365,000	359,414	5,586
	PK-6524-18 *CL*Bk59 Neighbourhood Park Sp	1,328,700	-	1,328,700
	PK-6322-14 *CL*Rose Mandarino Pk-Baskbl C	50,035	50,050	(15)
	PK-6535-16 *CL*Basketball Court Impr-	152,700	152,783	(83)
	PK-6541-16 *CL*Sportsfield Impr-Vario	96,109	96,122	(13)
	PK-6562-17 *CL*Basketball Court Impr-	144,520	144,542	(22)
	PK-6570-16 *CL*Wdbg Highlands Open Spac	40,712	40,712	-
<b>Parks Delivery Total</b>		<b>31,754,727</b>	<b>29,915,599</b>	<b>1,839,128</b>
<b>Procurement Services</b>	PU-2532-18 *CL*Implement. of Procurement	-	-	-
<b>Procurement Services Total</b>		-	-	-
<b>Transportation &amp; Fleet Management Services</b>	BS-1007-18 *CL*BS - VEHICLES FOR INSPECT	228,866	168,067	60,799
	FL-5132-14 *CL*ENG SERV-3/4 ton Cargo Van	44,014	41,522	2,492
	FL-5156-14 *CL*B&F-3/4 ton cargo van	38,672	38,381	291

2020 Closed Projects	Project Name	Total Budget	Total Actuals	Variance
	FL-5192-17 *CL*PKS-ReplUnit #1434 with 3/	40,500	36,727	3,773
	FL-5200-17 *CL*BYLAW- ReplUnit #1448 with	43,750	43,730	20
	FL-5204-18 *CL*ENG DEV TRANSP- ReplUnit #	41,715	40,405	1,310
	FL-5226-14 *CL*PKS-narrow sdwk tractor	75,900	73,558	2,342
	FL-5227-14 *CL*PKS-narrow sidewlk tractor	75,900	73,558	2,342
	FL-5242-16 *CL*PW-WATER-ReplUnit #1554 wi	56,327	42,417	13,910
	FL-5243-16 *CL*PW-WATER-ReplUnit#1562 wit	56,327	42,417	13,910
	FL-5248-18 *CL*PKS-FORESTRY-ReplUnit #107	82,400	79,141	3,259
	FL-5303-15 *CL*B&F-ReplUnit#1320 with 3/4	49,264	48,647	617
	FL-5306-16 *CL*B&F- ReplUnit #974 with ic	103,000	100,087	2,913
	FL-5308-18 *CL*B&F - ReplUnit #1147 with	47,880	45,027	2,853
	FL-5311-16 *CL*B&F- ReplUnit #1055 with i	103,000	100,087	2,913
	FL-5324-18 *CL*PKS-ReplUnit #1445 with a	48,925	47,287	1,638
	FL-5337-14 *CL*PKS-narrow sdwk tractor	75,900	73,558	2,342
	FL-5338-14 *CL*PKS-narrow sdwk tractor	75,900	73,558	2,342
	FL-5340-14 *CL*PKS-narrow sdwk tractor	75,900	73,558	2,342
	FL-5341-14 *CL*PKS-narrow sdwk tractor	75,900	73,558	2,342
	FL-5392-18 *CL*PKS-ReplUnit #1444 with3/4	59,225	47,287	11,938
	FL-5451-14 *CL*PKS- narrow sdwk tractor	93,500	90,435	3,065
	FL-5460-14 *CL*PKS-AdditSmall Equipment	19,451	18,865	586
	FL-5468-16 *CL*PW-WATER--ReplUnit #1563 w	45,211	42,417	2,794
	FL-5499-14 *CL*PKS- narrow sdwk tractor	93,500	90,435	3,065
	FL-5517-16 *CL*PW-WW-Additional Hydro	650,335	580,870	69,466
	FL-5522-17 *CL*PW - RDS - Repl3/4 ton cre	72,100	71,797	303
	FL-5523-17 *CL*PW - RDS - Repl3/4 ton cre	72,100	71,797	303
	FL-5525-17 *CL*Sewer Use By-Law SamplVan	71,000	70,880	120
	FL-5527-17 *CL*P/UTruck 4x4 - 1/2 Ton Cre	45,000	44,667	333
	FL-5529-17 *CL*BYLAW- Two addit 1/2 ton	79,000	78,322	678
	FL-5530-17 *CL*New Vehicle MunInspecto	38,886	38,238	647
	FL-5531-17 *CL*PW-WATER-New-2p/u trucks	152,420	152,420	-
	FL-5532-17 *CL*PW-WATER-bkflw preven V	38,433	38,130	304
	FL-5551-18 *CL*ReplUnit #1594 - F450 AH42	164,350	160,305	4,045
	FL-5559-18 *CL*Rplc Unit #1962 - P/U CO	48,410	49,583	(1,173)
	FL-5596-18 *CL*PW-WATER-New- 2 p/u trucks	108,400	107,622	778
	RP-6773-18 *CL*Dump Trailer	15,450	15,640	(190)
	BY-9544-18 *CL*Animal Services Vehicles	266,049	256,655	9,394
	BY-9548-18 *CL*VMC Enforce.Officers Vehic	97,700	95,183	2,517
	RP-6759-18 *CL*Pedestrian Cross Enhanc	206,000	-	206,000
<b>Transportation &amp; Fleet Management Services Total</b>		<b>3,876,560</b>	<b>3,436,838</b>	<b>439,723</b>
<b>Facilities Management</b>				
	BF-8483-19 *CL*Maple CC - Renovations	-	-	-
	BF-8522-17 *CL*Maple C C - Paint	-	-	-
	BF-8541-19 *CL*MapleCC-Pool&Fitsn Chng.rm	-	-	-
	BF-8101-08 *CL*Energy Conservations Imprv	750,000	748,329	1,671
	BF-8237-14 *CL*GWCC-Pool Area Wall Cover	52,600	-	52,600
	BF-8271-20 *CL*East District Parks Yard	102,000	-	102,000
	BF-8334-11 *CL*Woodbridge P&A CC Lobby fl	30,900	19,416	11,485
	BF-8339-12 *CL*Maple CC Arena Walls	114,874	104,533	10,341
	BF-8350-12 *CL*Security Camera Install	80,000	79,997	3
	BF-8425-15 *CL*Al Palladini Community Ctr	84,460	65,690	18,770
	BF-8444-14 *CL*Vellore Hall/School-Floor	97,850	47,255	50,595
	BF-8456-14 *CL*Vaughan Mills Pk-Security	41,200	41,184	16
	BF-8463-15 *CL*Al Palladini CC Refriger	1,334,618	1,248,639	85,979
	BF-8473-15 *CL*Bathurst Clark Libr Prkng	16,514	16,068	446
	BF-8482-16 *CL*Vellore Village C.C.Reno	277,813	190,578	87,235
	BF-8485-16 *CL*Dufferin Clark C.C. - Reno	365,198	345,120	20,078
	BF-8486-19 *CL* Sidewalk from Rutherford	87,000	24,543	62,457
	BF-8511-17 *CL*Garnet Williams CC - Ext	59,225	59,193	32
	BF-8513-17 *CL*Chancellor CC - Exterior	71,070	59,308	11,762
	BF-8514-17 *CL*Maple CC - Exterior Concr	87,415	76,685	10,730
	BF-8515-17 *CL*Dufferin Clark CC - Exter	71,070	69,146	1,924
	BF-8517-16 *CL*Al Palladinig CC-Parking	355,350	278,473	76,877
	BF-8526-17 *CL*Thornhill Outdoor Pool	25,750	7,814	17,936
	BF-8528-17 *CL*Rosemount - replace floor.	77,250	77,250	-
	BF-8529-17 *CL*Father Emanno Bulfon CC	154,500	154,500	-
	BF-8535-17 *CL*Rainbow Creek Field House	30,900	-	30,900
	BF-8542-18 *CL*Dufferin Clark CC -Regrout	25,750	25,518	232
	BF-8575-17 *CL*Various Community Centres	206,000	205,955	45
	BF-8576-17 *CL*Various Community Centres	525,300	512,825	12,475
	BF-8579-17 *CL*Various Community Centres	309,000	28,146	280,854
	BF-8581-17 *CL*Various - Fencing Repairs	66,950	9,643	57,307
	BF-8602-18 *CL*Various Community Centres	128,750	-	128,750
	BF-8603-18 *CL*Various Facilities -Mobile	103,000	92,234	10,766
	BF-8605-18 *CL*Various - Video Surveill	103,000	102,862	138
	BF-8606-18 *CL*Parks - Washroom Renovat	77,250	-	77,250
	BF-8607-20 *CL*Various Community Centres	123,600	-	123,600
	BF-8628-19 *CL*Chancellor CC - Repair	94,332	65,569	28,763

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	BF-8652-19 *CL*Chancellor CC - Replacem	68,128	-	68,128
	BF-8672-19 *CL*City Hall Generator Compl	77,037	76,876	161
	BF-8675-19 *CL*UPS Replacement Various	209,626	189,211	20,415
	BF-8799-19 *CL*Wood Cladding Renewal	37,733	-	37,733
	BF-8805-19 *CL*Exterior Stairs Renewal	20,963	20,497	466
	BF-8814-19 *CL*Portables Renewal Replace.	172,941	172,822	119
	BF-8821-19 *CL*Replacement of AED Units	220,107	81,586	138,521
	BF-8505-16 *CL*Dufferin Clark CC-Kitchen Reno	47,380	47,312	68
	BF-8329-16 *CL*Al Palladini Community Ctr	43,626	43,626	-
	BF-8507-16 *CL*Chancellor CC-ChangeRoom	94,760	86,898	7,862
	FR-3564-13 *CL*Station #73 Construction	6,994,077	6,983,419	10,658
<b>Facilities Management Total</b>		<b>14,116,867</b>	<b>12,458,720</b>	<b>1,658,148</b>
<b>Financial Planning &amp; Development Finance</b>	BU-0011-16 *CL*Financial Framework - FMP	307,723	307,723	-
	DI-0075-15 *CL*Financ. Framework-DC Study	240,280	240,280	-
	BU-0002-11 *CL*Questica Budget Software	175,551	172,063	3,489
<b>Financial Planning &amp; Development Finance Total</b>		<b>723,554</b>	<b>720,066</b>	<b>3,489</b>
<b>Office of City Clerk</b>	CL-2531-17 *CL*SAMS System Enhancement	103,000	72,249	30,751
<b>Office of City Clerk Total</b>		<b>103,000</b>	<b>72,249</b>	<b>30,751</b>
<b>Development Engineering</b>	DE-7179-17 *CL*Kipling Strlght & Inter	957,900	428,822	529,078
	DT-7089-13 *CL*Stevenson Avenue Const	639,000	626,090	12,910
	DT-7135-14 *CL**Coldspring& Stevenson	277,000	75,775	201,225
	DE-7161-15 *CL*Street "A" - HWY 427 Cross	7,000,000	-	7,000,000
	DT-7028-09 *OL*PA 620 Infr Design	772,500	460,672	311,828
	DT-7044-10 *CL*Huntin Rd-Hwy 7 to Langsta	2,575,000	2,552,462	22,538
	DT-7045-11 *CL*Block 11 Valley RdCross	12,966,826	12,199,841	766,985
	DT-7046-10 *CL*HWY 400 Widening Works	1,519,250	-	1,519,250
	DT-7047-10 *CL*HuntingtonRd- Hwy 7 to Lan	1,648,000	836,366	811,634
<b>Development Engineering Total</b>		<b>28,355,476</b>	<b>17,180,028</b>	<b>11,175,448</b>
<b>Office of Chief Information Officer</b>	IT-3012-16 *CL*Enterprise TelephoneSystem	692,987	692,987	-
	AM-2528-17 *CL*GIS Upgrade and Improve	309,000	-	309,000
	AM-2529-17 *CL*Master Data Management	309,000	-	309,000
<b>Office of Chief Information Officer Total</b>		<b>1,310,987</b>	<b>692,987</b>	<b>618,000</b>
<b>Library Services</b>	LI-4537-13 *CL*Capital Resource Purchases	9,722,428	9,722,428	-
	LI-4548-16 *CL*AODA Compliant Circulation	120,000	57,115	62,885
	LI-4530-14 *CL*Civic Centre Resource Lbr	1,178,750	1,178,302	448
<b>Library Services Total</b>		<b>11,021,178</b>	<b>10,957,845</b>	<b>63,333</b>
<b>Vaughan Metropolitan Centre Program</b>	VM-9573-20 *CL*Centre of Community Lobby	-	-	-
	DE-7160-15 *CL*Vaughan Metropolitan Ctr	87,174	87,174	-
	DP-9028-12 *CL*VMC Physicl MastPI BaseMod	67,000	-	67,000
	DT-7085-13 *CL*Parking Manag Strategy	656,000	248,242	407,758
	PK-6397-13 *CL*VMC23-2-Vaughan Corp Cent	66,650	50,483	16,167
	PK-6537-16 *CL*VMC23-2-EdgeleyPond and Pk	230,588	-	230,588
<b>Vaughan Metropolitan Centre Program Total</b>		<b>1,107,412</b>	<b>385,899</b>	<b>721,513</b>
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services</b>	BY-9551-19 *CL*YRP Two-Way Radio System	100,000	104,454	(4,454)
	BY-9555-20 *CL*2020 Animal Serv. Wildlife	15,450	12,382	3,068
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>		<b>115,450</b>	<b>116,836</b>	<b>(1,386)</b>
<b>Development Planning</b>	DP-9529-13 *CL*Design Review Panel Admin.	61,800	35,827	25,973
<b>Development Planning Total</b>		<b>61,800</b>	<b>35,827</b>	<b>25,973</b>
<b>Economic and Cultural Development</b>	EB-9553-20 *CL*Entrepreneurship Hub	385,000	-	385,000
<b>Economic and Cultural Development Total</b>		<b>385,000</b>	<b>-</b>	<b>385,000</b>
<b>Fire &amp; Rescue Services</b>	FR-3508-07 *CL*Breathing Apparatus Replac	701,214	588,338	112,876
	FR-3608-19 *CL*Station 76 Equipment	125,000	-	125,000
	FR-3647-19 *CL*Replacing Defibrillators	83,850	-	83,850
	FR-3653-19 *CL*Replace Truck Hoist at JOC	125,775	125,721	54
	FR-3693-20 *CL*Training/Mechanical/Asset	52,406	50,097	2,309
<b>Fire &amp; Rescue Services Total</b>		<b>1,088,245</b>	<b>764,156</b>	<b>324,089</b>
<b>Parks Planning</b>	PK-6372-12 *CL*Pedestrian&Bcl MastPlanDes	92,000	-	92,000
	PK-6405-17 *CL*Trail Signage	110,000	516	109,484
<b>Parks Planning Total</b>		<b>202,000</b>	<b>516</b>	<b>201,484</b>
<b>Policy Planning &amp; Environmental Sustainability</b>	PL-9003-07 *CL*Vgn Official Plan Review	3,384,340	3,283,100	101,240
	PL-9026-11 *CL*VanMills Centre Secondary	373,000	276,700	96,300
<b>Policy Planning &amp; Environmental Sustainability Total</b>		<b>3,757,340</b>	<b>3,559,800</b>	<b>197,540</b>
<b>Parks, Forestry &amp; Horticulture Operations</b>	PO-6712-10 *CL*SugarBushWoodlot Reprs & M	145,300	42,972	102,328
	RP-6741-19 *CL*Maple C Centre-Landsca	80,250	-	80,250
	RP-6743-15 *CL*Pk Picnic Table-Vars Loca	74,200	63,218	10,982
<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>299,750</b>	<b>106,190</b>	<b>193,560</b>
<b>Recreation Services</b>	RE-9530-16 *CL*Recreation and CultureServ	87,550	71,797	15,753
	RE-9532-16 *CL*City Playhouse Theatre Pr	20,600	15,680	4,920
	RE-9539-19 *CL*Recreation Service Plan	120,000	-	120,000
	RE-9543-19 *CL*CityPlayhouseFacilityUpgr	52,530	35,798	16,732
<b>Recreation Services Total</b>		<b>280,680</b>	<b>123,275</b>	<b>157,405</b>
<b>Transformation &amp; Strategy</b>	SP-0093-19 *CL*Support of a Grwth Mngmnt	294,403	294,403	-
	SP-0093-20 *CL*Support of a Growth Mngmnt	294,403	82,458	211,945
<b>Transformation &amp; Strategy Total</b>		<b>588,806</b>	<b>376,861</b>	<b>211,945</b>
<b>Grand Total</b>		<b>128,236,940</b>	<b>96,387,741</b>	<b>31,849,204</b>