

Open Projects as of December 31, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Office Economic and Cultural Development		707,015	350,116	356,899
Economic and Cultural Development		707,015	350,116	356,899
EB-9545-17	Economic Development & Employment Strategy (EDES) Study	140,350	110,992	29,358
EB-9551-19	Opportunity/Feasibility Study on Economic Development Priorities for the Mackenzie Vaughan Healthcare	209,626	15,442	194,184
PL-9530-13	Public Art Program - City Wide	199,820	171,072	28,748
SE-7221-19	Smart City Study	157,219	52,610	104,609
Administrative Services & City Solicitor		302,160	72,249	229,911
Office of City Clerk		302,160	72,249	229,911
CL-2520-18	City Archives Outreach Equipment	22,660	-	22,660
CL-2523-19	High Density Mobile Shelving Retrofit	22,000	-	22,000
CL-2531-17	SAMS System Enhancement	103,000	72,249	30,751
CL-7208-19	Internet Voting Assessment	154,500	-	154,500
Community Services		43,562,918	65,887,123	(22,324,202)
Access Vaughan		102,000	77,827	24,173
AV-9532-15	Access Vaughan Phase II - Step E	50,500	32,794	17,706
AV-9543-19	AV Space Configuration	51,500	45,033	6,467
By-Law & Compliance, Licensing & Permit Services		314,000	94,415	219,585
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	111,000	48,513	62,487
BY-9549-18	By-Law Strategy Implementation	103,000	45,902	57,098
BY-9551-19	YRP Two-Way Radio System Integration	100,000	-	100,000
DCM Community Services		1,777,671	1,305,032	472,639
SE-0088-16	Service Vaughan	1,777,671	1,305,032	472,639
Fire & Rescue Services		12,338,787	5,847,049	6,491,739
EP-0071-17	Primary and Alternate Emergency Operations Centres	197,110	174,267	22,843
FR-3508-07	Breathing Apparatus Replacements	640,392	588,338	52,054
FR-3565-13	Station #73 Equipment	170,000	159,143	10,857
FR-3581-18	Purchase Land for New Station 7-11	1,111,800	-	1,111,800
FR-3587-17	Replace 7955 Aerial 55 FT	1,314,459	1,192,485	121,974
FR-3593-16	Replace HAZ MAT 7942	854,083	755,185	98,898
FR-3606-18	Station 76 Aerial Purchase	2,305,882	-	2,305,882
FR-3607-19	Aerial 76 Equipment Purchase	120,000	-	120,000
FR-3608-19	Station 76 Equipment for Firefighter Purchase	125,000	-	125,000
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	180,000	98,479	81,521
FR-3618-18	Station #74 Equipment for Firefighter Purchase	125,000	76,090	48,910
FR-3619-18	Engine #74 Equipment Purchase	120,000	103,968	16,032
FR-3626-18	Station #74 Furniture and Equipment	170,000	23,285	146,715
FR-3628-15	Fire Training Tower	1,236,000	1,221,190	14,810
FR-3631-16	Fire Rescue Tool Retrofit	278,100	213,913	64,187
FR-3634-19	SCBA replacement	1,442,000	-	1,442,000
FR-3637-18	Replace Aerial 17M -7967	1,314,459	1,182,088	132,371
FR-3642-17	Fire - CAD & MDT Replacements	132,450	9,631	122,819
FR-3647-19	Replacing Defibrillators	83,850	-	83,850
FR-3652-19	Public Order Unit - VFRS	31,444	10,618	20,826
FR-3653-19	Replace Truck Hoist at JOC	125,775	-	125,775
FR-3654-19	Air Compressor and Fill Station	83,850	-	83,850
FR-3655-19	General Equipment - VFRS	125,775	38,369	87,407
FR-3656-19	Washing and Drying Machines for Fire Gears - VFRS	51,358	-	51,358
Recreation Services		29,030,460	58,562,860	(29,532,338)
RE-9503-18	Fitness Centre Equipment Replacement	711,320	698,434	12,886
RE-9504-08	Pierre Berton Discovery Centre	1,500,000	1,478,253	21,747
RE-9527-18	Events Strategy	127,000	149	126,851
RE-9530-16	Recreation and Culture Service Plan	87,550	71,797	15,753
RE-9531-16	Recreation and Culture Customer Service Review and Plan	34,200	-	34,200
RE-9532-16	City Playhouse Theatre Programs Review	20,600	10,334	10,266
RE-9533-17	CLASS System Upgrade	157,600	-	157,600
RE-9534-17	Community Centre Program Equipment Replacement	206,000	147,495	58,505
RE-9536-17	CLASS System Upgrade - Peripheral Equipment	77,250	-	77,250
RE-9537-17	VMC Library, Recreation and YMCA Centre of Community	25,495,660	56,042,150	(30,546,489)
RE-9538-18	Facility Equipment Replacement At Community Centres	157,500	105,640	51,860
RE-9539-19	Recreation Service Plan Implementation	120,000	-	120,000
RE-9541-19	Review and Update of the CSO/FAP Policy	128,750	-	128,750
RE-9542-19	Age Friendly Community Designation Action Plan	154,500	-	154,500
RE-9543-19	City Playhouse Facility Upgrades	52,530	8,548	43,983
Corporate Services, City Treasurer & Chief Financial Officer		15,463,386	9,367,651	6,095,735
DCM Corporate Services, City Treasurer & Chief Financial Officer		1,034,564	726,132	308,432
FI-2533-18	Finance Modernization	1,034,564	726,132	308,432
Financial Planning & Development Finance		2,190,568	1,300,016	890,552
BU-0002-11	Questica Budget Software site license for City depts.	175,551	100,981	74,570
BU-0011-16	Financial Master Plan	360,500	307,723	52,777
BU-2551-18	Long Range Fiscal Planning and Forecast	519,517	257,181	262,336
CO-0086-18	Woodlot Acquisition - Block 39	850,000	393,850	456,150
DI-0075-15	Financial Framework-DC Study	285,000	240,281	44,719
Financial Services		980,560	20,753	959,807
FI-0073-19	New Property Tax System	929,060	-	929,060
FI-0085-18	Tax Manager Software (TXM) Discovery	51,500	20,753	30,747
Office of Chief Human Resources Officer		1,685,949	706,830	979,119
SE-0076-16	Job Description & Evaluation Process	200,000	118,501	81,499
SE-0080-16	Service Excellence Masters Leadership Program	613,483	486,267	127,216
SE-0081-19	Service Excellence Recognition Program (2019-2022)	41,233	38,311	2,922
SE-0089-19	Wellness Strategy	71,233	63,751	7,482
SE-0091-19	Workforce Management System- Phase 2 System Implementation	760,000	-	760,000
Office of Chief Information Officer		9,040,432	6,296,284	2,744,148
IT-2502-19	Corporate Electronic Document and Records Management System	100,000	-	100,000
IT-3011-16	Central Computing Infrastructure Renewal	3,682,440	2,771,254	911,186
IT-3012-16	Enterprise Telephone System Assets Renewal	701,965	420,717	281,248
IT-3013-16	Personal Computer (PC) Assets Renewal	2,278,209	1,554,130	724,079
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	772,500	349,079	423,421
IT-7222-19	2019 Budget - Various Departments - One Time IT Costs	83,450	38,379	45,071
IT-9546-17	AV Infrastructure Renewal	1,164,368	1,104,385	59,983
IT-9550-18	Digital Strategy Implementation	257,500	58,340	199,160
Procurement Services		531,313	317,636	213,677
PU-2532-18	Implementation of Procurement Modernization Recommendations	150,000	-	150,000
SE-0078-16	Procurement Modernization	381,313	317,636	63,677
Infrastructure Development		622,371,766	436,203,080	186,168,686
Facilities Management		196,229,742	174,393,489	21,836,254
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	748,329	1,671
BF-8237-14	Garnet A Williams Community Centre Remove Wall Covering in Pool area	52,600	-	52,600
BF-8321-12	Al Palladini C. C. Pool Dehumidifier Replacement	363,300	9,734	353,567
BF-8329-16	Al Palladini Community Centre Arena Benches Capping	65,148	43,626	21,522
BF-8334-11	Woodbridge Pool & Arena C.C. Replace Arena Lobby Flooring	30,900	8,858	22,042
BF-8339-12	Maple CC - Insulate & Install Siding on Arena Walls	114,874	104,533	10,341
BF-8350-12	Security Camera Installations Various Parks	80,000	79,997	3
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	25,028	21,372
BF-8376-14	Giovanni Caboto Park - Walkway Lighting Replacement	55,000	1,977	53,023
BF-8386-14	Reeves Park - Walkway Lighting Replacement	50,000	1,501	48,499
BF-8425-15	Al Palladini Community Centre Painting East and West Arenas	84,460	65,690	18,770
BF-8444-14	Vellore Hall/School-Interior Floor Resurfacing	97,850	47,255	50,595
BF-8456-14	Vaughan Mills Park-Security Camera Installation	41,200	41,184	16

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BF-8457-14	Bindertwine Park-Security Camera Installation	41,200	27,844	13,356
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	1,334,618	1,237,353	97,265
BF-8473-15	Bathurst Clark Library - Parking Lot Redesign & Resurface	16,514	16,068	446
BF-8474-15	Dufferin Clark C.C. - Replace roof shingles	118,450	76,223	42,227
BF-8476-15	Building upgrades to meet AODA Requirements	1,390,600	665,181	725,419
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	107,100	773	106,327
BF-8480-15	City Hall & JOC - Master Plan Study for Internal Space Utilization	283,300	249,309	33,991
BF-8482-16	Vellore Village C.C. - Renovations	277,813	190,578	87,235
BF-8483-19	Maple CC - Renovations	400,000	-	400,000
BF-8485-16	Dufferin Clark C.C. - Renovations	365,198	345,097	20,101
BF-8486-19	New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	87,000	24,543	62,457
BF-8487-15	Building Condition Audits	550,000	136,648	413,352
BF-8502-16	Fire Station Interior Renovation Program	247,200	202,017	45,183
BF-8505-16	Dufferin Clark CC-Kitchen Renovation	47,380	47,312	68
BF-8507-16	Chancellor CC-Change Room Tiling Replacement	94,760	75,799	18,961
BF-8511-17	Garnet Williams CC - Exterior Concrete Removal & Replacement	59,225	59,193	32
BF-8513-17	Chancellor CC - Exterior Concrete Removal & Replacement	71,070	59,308	11,762
BF-8514-17	Maple CC - Exterior Concrete Removal & Replacement	87,415	76,685	10,730
BF-8515-17	Dufferin Clark CC - Exterior Concrete Removal & Replacement	71,070	69,146	1,924
BF-8517-16	Al Palladini CC-Parking & Drive Way Retrofit	355,350	278,473	76,877
BF-8518-16	JOC Greenhouse Concrete, Mechanical & Electrical Work	71,070	40,923	30,147
BF-8522-17	Maple Community Centre - Painting	66,950	-	66,950
BF-8525-17	Maple Community Centre - Renovation for a Teaching Kitchen	82,400	68,822	13,578
BF-8526-17	Thornhill Outdoor Pool	25,750	7,814	17,936
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-8535-17	Rainbow Creek Field House - Renovations	30,900	-	30,900
BF-8541-19	Maple CC - Pool & Fitness Change Room Renovation	412,000	-	412,000
BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck	25,750	25,518	232
BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	103,000	35,097	67,903
BF-8549-18	Maple CC - Replacement of Sprinkler System	103,000	-	103,000
BF-8560-19	Various Facilities - Replacement of Building Automation System	154,500	-	154,500
BF-8575-17	Various Community Centres - Pool Capital Improvements	206,000	205,955	45
BF-8576-17	Various Community Centres - Renovations of Public Washroom	525,300	512,825	12,475
BF-8579-17	Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	309,000	28,146	280,854
BF-8580-17	Parks - Washroom Renovations & Upgrades	77,250	5,839	71,411
BF-8581-17	Various - Fencing Repairs, Replacement, Upgrades	66,950	9,643	57,307
BF-8582-17	Various - Kantech Access Control in Community Centres	51,500	14,856	36,644
BF-8591-17	Fire Hall (General) - Annual Capital Improvement	63,654	-	63,654
BF-8594-19	Various Community Centres - Accessibility Initiatives	525,300	6,794	518,506
BF-8595-18	Fire Halls (General)	133,900	99,048	34,852
BF-8598-18	Various Facilities - Energy Initiatives	525,588	50,831	474,758
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	92,234	10,766
BF-8604-18	Various Community Centres - Pool Capital Improvements	206,000	15,244	190,756
BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	103,000	102,862	138
BF-8606-18	Parks - Washroom Renovations & Upgrades	77,250	-	77,250
BF-8614-17	Community Centre Common Space Renewal	154,500	67,493	87,007
BF-8621-18	Various Buildings - Office/space renovations	1,713,390	1,067,367	646,023
BF-8622-19	Various Community Centres - Renovations of Public Washrooms	524,064	145,796	378,268
BF-8623-18	Repurposing of Concession Areas in Recreation Centres	340,117	116,228	223,889
BF-8624-19	Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	424,401	12,229	412,172
BF-8625-19	Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	172,941	-	172,941
BF-8627-19	Garnet Williams CC - Refrigeration Components Refurbishment - Condenser	104,813	-	104,813
BF-8628-19	Chancellor CC - Repair Concrete Masonry Pool North Wall	94,332	65,569	28,763
BF-8629-18	Chancellor CC - Repair/Replace Window Sealant Original (1998) Building	47,166	1,854	45,312
BF-8636-19	Various Community Centres - Sprinkler System Replacements	309,000	1,065	307,935
BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	303,957	53,045	250,912
BF-8641-18	Various Community Centres - Replacement of Cooling Towers	80,422	-	80,422
BF-8645-18	FMS Admin - Study - Security Assessments and Review	183,422	90,244	93,178
BF-8652-19	Chancellor CC - Replacement of Cooling Towers	68,128	-	68,128
BF-8654-19	Various Community Centres - Replacement of Fire Alarm Panel/System	529,214	6,641	522,573
BF-8671-18	Energy Retrofits - City Facilities	1,545,000	225,021	1,319,979
BF-8672-19	City Hall Generator Compliance	77,037	76,876	161
BF-8673-19	City Hall Lutron Lighting Control System Replacement	183,422	-	183,422
BF-8674-19	Heritage Properties Renewal	665,561	92,416	573,145
BF-8675-19	UPS Replacement (Various Locations)	209,626	103,000	106,626
BF-8787-19	HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	77,250	-	77,250
BF-8789-19	Heat Recovery Unit (KDH) Replacement Maple Community Centre	324,450	17,098	307,352
BF-8791-19	Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena	463,500	10,300	453,200
BF-8793-19	Structural Study - Various Heritage Buildings	89,091	-	89,091
BF-8799-19	Wood Cladding Renewal - Klein House	37,733	-	37,733
BF-8800-19	BF-8800-19 Various Parking Lot Renewals - Community Centre (MCC, FEBCC, OSC, RCC)	750,000	537,456	212,544
BF-8801-19	Parking Lot Renewal Vellore Hall	120,535	-	120,535
BF-8803-19	Parking Lot Asphalt Repairs Baker Homestead	22,011	-	22,011
BF-8805-19	Exterior Stairs Renewal Arnold House	20,963	-	20,963
BF-8806-19	Safe Railings City Hall	66,144	-	66,144
BF-8808-19	Roof Replacement - Various Community Centres	2,971,550	1,617,602	1,353,948
BF-8814-19	Portables Renewal Replacement - JOC	172,941	8,294	164,647
BF-8821-19	Replacement of AED Units (60 Units)	220,107	81,586	138,521
BF-8822-19	Energy Audits for Buildings	167,700	96,672	71,028
BF-8823-19	Holiday Decorations	83,850	72,717	11,133
BF-8824-19	Sonoma Soccer Field LED Light Retrofit	131,016	350	130,666
FR-3564-13	New Fire Station #7-3 on Martin Grove Road	7,137,138	6,991,618	145,520
ID-2042-17	Bathurst Clark Resource Library - Main Entrance Improvements	585,786	14,640	571,146
ID-2043-17	Vellore Village CC - Main Entrance Improvements	329,007	328,621	385
ID-2045-17	Garnet A. Williams Community Centre Renovation	5,770,000	121,274	5,648,726
ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	358,100	37,927	320,173
LI-4519-09	City Centre Resource Library-Construction	15,177,972	15,175,572	2,400
PW-7223-19	JOC Space Design	168,750	5,188	163,562
Infrastructure Delivery		318,410,658	198,441,992	119,968,666
BF-8364-14	Woodbridge Operations Centre Ramp Improvements	336,632	19,461	317,170
BF-8378-15	Carrville Community Centre and District Park	4,607,779	497,319	4,110,460
BF-8388-12	Civic Centre-Demolition, Parking and Storm Drainage	2,069,300	1,111,064	958,236
BF-8408-15	Al Palladini Community Centre - Patio Deck Concrete Replacement	63,522	60,322	3,200
BF-8471-16	Merino Centennial Centre - Parking Lot Expansion	88,400	81,465	6,935
BF-8479-15	Kleinburg United Church Renovation	2,775,536	2,524,519	251,017
BF-8519-17	Chancellor CC - Parking & Drive Way Retrofit	355,350	300,764	54,586
BY-9544-17	Animal Services MNR Feasibility Study	155,000	126,807	28,193
CD-1920-15	2015 Road Rehabilitation and Watermain Replacement - Phase 3	3,869,100	3,380,509	488,591
CD-1957-18	Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	319,350	94,561	224,789
CD-1978-18	Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	138,050	74,487	63,563
CD-1980-19	Sidewalk and Street Lighting on Weston Road & Keele Street	339,900	-	339,900
CD-1986-16	Sidewalk on Basaltic Road and Planchet Road - Langstaff Rd to Cul-de-sac/ 220 Basaltic Road	228,800	152,079	76,721
CD-1991-17	Traffic Signal Installation - Interchange Way and Interchange Way	577,900	291,296	286,604
CD-2001-16	2018 Road Rehabilitation/ Reconstruction	9,183,000	4,282,190	4,900,810
CD-2002-16	2018 Watermain Replacement	16,298,400	15,737,893	560,507

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CD-2003-15	Culvert Replacement on King-Vaughan Road	303,000	274,407	28,593
CD-2006-15	Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	317,240	-	317,240
CD-2007-19	Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	1,529,550	7,103	1,522,447
CD-2011-15	Traffic Signal Improvements on Clark Avenue	441,900	318,624	123,276
CD-2012-15	Active Transportation Facility on McNaughton Road - Keele Street to Major Mackenzie Drive	253,000	253,000	-
CD-2013-15	Staircase Rehabilitation/ Replacement between Islington Avenue & Dorengate Drive	525,000	97,223	427,777
CD-2015-15	2016 Road Rehabilitation	10,374,400	7,298,070	3,076,330
CD-2016-15	2016 Watermain Replacement	3,400,000	3,103,607	296,393
CD-2017-15	Sanitary Installation in the Coldspring Road Putting Green Crescent Community	1,246,300	1,159,622	86,678
CD-2018-15	2017 Road Rehabilitation/ Reconstruction	8,006,600	5,437,086	2,569,514
CD-2019-15	2017 Watermain Replacement	3,240,400	2,445,990	794,410
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	1,133,000	939,525	193,475
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 Interste Place	340,000	295,661	44,339
CD-2026-17	2019 Road Rehabilitation/ Reconstruction	14,135,400	3,206,131	10,929,270
CD-2027-17	2019 Watermain Replacement	7,005,000	4,606,528	2,398,472
CO-0054-09	Vaughan Hospital Precinct Development	85,000,000	93,559,218	(8,559,218)
CO-0074-14	VHPD Culvert Work Major Mackenzie	5,501,349	4,527,716	973,634
DE-7175-17	VMC Edgeley Pond Design and Construction	27,589,734	1,475,720	26,114,014
DE-7176-17	Black Creek Channel Renewal Design and Construction	6,360,250	-	6,360,250
DP-9017-10	Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street	2,738,554	2,507,054	231,500
DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	989,560	570,454	419,106
DT-7120-13	Black Creek Renewal	4,154,183	215,785	3,938,398
DT-7131-14	Clark Avenue West Cycle Facility Design and Construction	327,000	304,685	22,315
EN-1696-08	Applewood Flyover-407/ETR Long Term Maintenance	515,000	-	515,000
EN-1719-08	Class Environmental Assessment - Bowstring Arch Bridges	154,476	126,543	27,933
EN-1726-08	Applewood Crescent Extension	6,128,500	5,344,040	784,460
EN-1879-12	Storm Water Management Facility for Gallanough Park	1,604,616	113,769	1,490,847
EN-1886-12	Bridge Rehabilitation/ Removal - Humber Bridge Trail/ Other	1,757,500	1,458,183	299,317
EN-1888-13	Bridge Rehabilitation - Glen Shields Avenue	2,259,900	1,671,661	588,239
EN-1889-13	Bridge Replacement/ Rehabilitation Environmental Assessment - King Vaughan Road	304,500	231,259	73,241
EN-1944-13	2014 Road Rehabilitation and Watermain Replacement - Phase 3	1,339,000	1,013,610	325,390
EN-1950-13	Clarence Street Slope Stabilization - Phase 2	1,896,877	1,121,885	774,992
EN-1961-13	Sidewalk on Islington Avenue - Major Mackenzie Dr to Westridge Dr	338,950	298,894	40,056
EN-1965-14	Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1a	1,057,390	959,680	97,710
EN-1971-13	Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd	911,219	666,762	244,457
EN-1981-14	Sidewalk & Street Lighting on Bathurst Street - Teston Rd to Woodland Acres Cres	129,800	83,903	45,897
EN-1983-14	Street Lighting on Teston Road - Hwy 400 to Jane Street	175,162	167,532	7,630
EN-1993-14	Bridge Rehabilitation - Willis Road	1,860,005	1,472,025	387,980
EN-1999-14	Watermain Replacement on Centre Street	3,600,000	3,141,372	458,628
EV-2117-17	Methane Station Rehabilitation	1,107,250	181,572	925,678
FR-3582-16	Reposition Fire Station #7-4 Kleinburg Design & Construction	6,997,468	5,920,253	1,077,215
ID-2031-17	Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	634,500	607,572	26,928
ID-2032-17	Traffic Signal Installation - Midblock pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	317,300	172,284	145,016
ID-2033-17	Utility Relocations for City Hall Campus Improvements	1,133,000	411,815	721,185
ID-2036-17	Storm Water Improvements on Islington Ave	142,000	124,026	17,974
ID-2037-17	Sidewalk on Rivermede Road - Keele St to Rayette Rd	82,500	15,427	67,073
ID-2046-18	2020 Watermain Replacement	566,500	-	566,500
ID-2047-18	2021 Road Rehabilitation/ Reconstruction	566,500	326,852	239,648
ID-2050-19	Kirby Road Extension - Dufferin Street to Bathurst Street	3,088,400	7,289	3,081,111
ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	407,003	301,396	105,607
ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	2,811,179	2,148,760	662,419
ID-2053-18	Culvert Replacement/ Rehabilitation just west of Cold Creek Road	623,200	551,996	71,204
ID-2055-18	Maple Community Centre Feasibility Study & Office/ Library Renovations	805,628	118,360	687,268
ID-2056-18	Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	113,300	-	113,300
ID-2059-18	Dufferin Works Yard Improvements/ Renovations	4,038,342	292,832	3,745,509
ID-2060-19	2021 Road Rehabilitation/ Reconstruction	566,500	-	566,500
ID-2061-19	2021 Watermain Replacement	566,500	-	566,500
ID-2062-19	Storm Water Improvements in Old Maple	85,000	-	85,000
ID-2078-19	Pre - Engineering Investigation and Study Program	396,600	-	396,600
ID-2079-19	Canada Drive-America Avenue Bridge	391,400	17,184	374,216
ID-2080-19	Clark Avenue West Cycling Facility	28,400	28,400	-
ID-2082-19	Bridge Replacement on King-Vaughan Road	396,600	59,319	337,281
ID-2083-19	Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	3,455,700	165,418	3,290,282
ID-2087-19	General Design & Construction Standards for Building Infrastructure	391,400	17,474	373,926
ID-2090-19	Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	141,625	-	141,625
ID-2092-19	Slope Stabilization at 7409 Islington Avenue	1,246,300	780,587	465,713
LI-4522-15	New Carnville Block 11 Library	438,299	39,588	398,711
LI-4539-14	Vellore Village South BL 39 - Consulting/Design/Construction	5,078,600	4,955,727	122,873
LI-4551-16	Bathurst Clark Library - Admin Area Reno	1,300,500	1,270,068	30,432
RP-2058-15	LED Streetlight Conversion	29,576,330	718,730	28,857,600
		30,608,517	6,205,936	24,402,580
Infrastructure Planning & Corporate Asset Management				
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 improvements in Fleet Services	18,600	9,708	8,892
AM-2534-18	Corporate Asset Management Labour Recovery	463,850	279,798	184,052
CD-1996-17	Municipal Structure Inspection and Reporting in 2017	101,970	71,672	30,298
CD-2023-19	Municipal Structure Inspection and Reporting in 2019	113,300	-	113,300
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	837,744	179,808	657,935
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	289,620	127,918	161,702
DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	247,200	-	247,200
DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	8,083,300	-	8,083,300
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	632,350	61,316	571,034
DE-7141-16	Transportation Master Plan Update	1,135,956	182,263	953,693
DE-7142-16	Water Master Plan Update	484,350	64,547	419,803
DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy	176,960	125,318	51,642
DE-7156-15	New Community Areas Transportation Study (Block 27 and 41)	605,760	447,930	157,830
DE-7168-16	Wastewater Master Plan Update	484,350	64,547	419,803
DE-7169-16	Concord GO Comprehensive Transportation Study	1,136,910	601,285	535,625
DE-7170-17	2018 Engineering DC Background Study Update	177,700	104,404	73,296
DE-7177-17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41	794,500	389,486	405,014
DE-7181-17	Implementation of the Transportation Master Plan Update	311,300	226,928	84,372
DE-7182-17	Implementation of the Regional Express Rail	442,100	440,494	1,606
DE-7184-17	Kirby Go Station	941,500	24,240	917,260
DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	501,835	192,880	308,955
DE-7189-18	Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	665,335	114,519	550,816
DE-7190-18	OTM Book 18 Update Municipal Contribution	10,300	10,300	-
DE-7191-18	2018 Bike Rack Program	226,600	-	226,600
DE-7238-19	Major Mackenzie PD6 Watermain (Broda)	367,860	-	367,860
DT-7040-10	Ped. & Bike Master Plan Implementation Works	85,490	15,304	70,186
DT-7056-11	Pedestrian & Bicycle Network Implementation Program	223,410	41,653	181,757
DT-7082-12	Pedestrian & Bicycle Network Implementation Program	59,250	51,976	7,274
DT-7097-14	Pedestrian and Cycle Strategy	599,275	499,095	100,180
DT-7102-13	TMP Communications	25,750	-	25,750
DT-7112-14	Kirby Road Municipal Class EA	1,661,980	348,464	1,313,516
EN-1671-07	Cross Asset Optimization	174,203	118,447	55,756
EN-1778-10	Water Sewer Management System	84,694	77,044	7,650
EN-1851-14	Traffic Data Collection Inventory	329,600	124,812	204,788
EN-1958-13	Corporate Asset Management	3,100,565	891,727	2,208,838
EN-1997-13	Implementation of Corporate Asset Management	154,500	7,861	146,639

Open Projects as of December 31, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
ID-2074-18	GIS Update	156,600	30,964	125,636
IM-7212-19	Bass Pro Mills Environmental Assessment Study from Weston to Jane	824,000	-	824,000
IM-7213-19	Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	818,850	-	818,850
IM-7214-19	McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	803,400	-	803,400
IM-7215-19	Shared Mobility Pilot Project	236,900	56,804	180,096
IM-7216-19	Annual Active Transportation Program	51,500	-	51,500
IM-7217-19	CAM Strategy Update and Roadmap	355,350	110,026	245,324
IM-7218-19	Asset Management Plan Development	556,200	112,398	443,802
IM-7219-19	Transportation Monitoring and Modelling Program	437,750	-	437,750
Parks Delivery		75,136,841	56,371,642	18,765,199
5961-2-03	Maple Valley Plan	2,028,000	1,910,108	117,892
BF-8114-07	North Thornhill CC - Construction	26,933,899	26,879,134	54,765
PK-6084-08	19T-01V04 (Humberplex)-Kleinburg	438,000	35,065	402,935
PK-6226-11	911 Emergency Signage Program	133,900	79,051	54,849
PK-6305-15	North Maple Regional Park Phase I Construction	10,948,438	10,938,838	9,600
PK-6322-14	Rose Mandarin Park - Basketball Court Reconstruction	54,965	49,225	5,740
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	440,000	436,084	3,916
PK-6347-16	LP-N6 Block 12 Linear Park- Design and Construction	154,407	67,333	87,074
PK-6349-17	Vaughan Grove Sports Park-Soccer Field Lighting	580,000	505,829	74,171
PK-6357-15	Agostino Park - Expansion Design & Construction	525,372	517,740	7,632
PK-6365-14	Block 40 Chatfield District Park Construction (UV1-D4)	392,112	365,888	26,224
PK-6365-17	Block 40 Chatfield District Park Construction (UV1-D4)	4,900,000	4,846,862	53,138
PK-6373-19	Vaughan Super Trail Development	1,296,770	466,616	830,154
PK-6376-13	Bridge ID# MS29: Pedestrian Bridge Replacement	19,401	17,695	1,706
PK-6386-14	Calvary Church Sports Fields - Soccer Field Redevelopment	241,046	-	241,046
PK-6388-14	Pedestrian Bridge Repairs and Replacement	247,250	161,149	86,101
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfacing	211,747	163,781	47,966
PK-6395-13	Cannes Park-UV1-N27 Neighbourhood Park Design and Construction	1,471,408	73,928	1,397,480
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	668,090	612,327	55,763
PK-6418-17	Vaughan Mills Park-Playground Replacement and Safety Surfacing	205,000	204,327	673
PK-6420-17	Fossil Hill Park-Playground Replacement and Safety Surfacing	135,000	133,865	1,135
PK-6421-16	Princeton Gate Park - Playground Replacement and Safety Surfacing	168,554	154,926	13,628
PK-6423-19	Glen Shields Park Redevelopment	242,718	-	242,718
PK-6424-17	Block 61W Neighbourhood Park and Greenway Development (N3 and G8)	834,000	-	834,000
PK-6431-14	61E-N1 - Block 61 Neighbourhood Park Design and Construction	1,066,669	879,436	187,233
PK-6438-17	Marco Park-Tennis Court Redevelopment	14,134	13,039	1,095
PK-6452-14	UV1-LP1 - Block 40 Greenway Design and Construction	533,338	-	533,338
PK-6456-18	Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	609,000	-	609,000
PK-6461-17	Marco Park-Playground Replacement and Safety Surfacing	615,866	492,516	123,350
PK-6473-14	Vaughan Sports Village - Bocce Court Resurfacing	66,026	-	66,026
PK-6474-15	Keffler Marsh - Bridge Replacement	362,674	287,585	75,089
PK-6489-16	Oak Bank Pond - Boardwalk Reconstruction	574,426	526,517	47,909
PK-6497-15	KA-S5 Block 51- Public Square- Design and Construction	347,703	331,362	16,341
PK-6499-17	Block 11 Carrville District Centre Neighbourhood Park Development (CC11-N11)	1,200,000	-	1,200,000
PK-6503-18	Tennis Court Reconstruction	365,000	359,414	5,586
PK-6521-15	MS1 Block 19 Neighbourhood Park Design and Construction	530,945	530,193	752
PK-6522-15	MS2 Block 19 Neighbourhood Park Design and Construction	292,903	287,419	5,484
PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1,290,000	-	1,290,000
PK-6533-17	West Don Valley-Pedestrian Bridge Replacement	153,099	137,387	15,712
PK-6534-16	King High Park-Pedestrian Bridge Replacement	135,017	6,333	128,684
PK-6535-16	Basketball Court Improvements-Variou Locations	163,250	149,900	13,350
PK-6538-16	Thornhill Green Park-Section 37 Improvements	350,000	70,925	279,075
PK-6541-16	Sportsfield Improvements-Variou Locations	110,632	95,247	15,385
PK-6543-17	Playground Surfacing Replacement-Variou Locations	285,000	274,521	10,479
PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	2,425,000	543,456	1,881,544
PK-6557-17	Alexander Elisa Park-Playground Replacement and Safety Surfacing	205,000	202,311	2,689
PK-6558-17	Father Ermanno Bullon Park-Playground Replacement and Safety Surfacing	450,000	2,781	447,219
PK-6562-17	Basketball Court Improvements-Variou Locations	205,000	131,190	73,810
PK-6564-17	Sportsfield Improvements-Variou Locations	120,000	43,737	76,263
PK-6566-18	Playground Replacement Program-Variou Locations	860,000	225,540	634,460
PK-6569-17	Block 8 Chateau Ridge Park- Playground Development (TN40)	200,000	167,112	32,888
PK-6570-16	Woodbridge Highlands Open Space-Erosion Stabilization	50,040	40,712	9,328
PK-6572-19	Playground Replacement and Improvement Program-Variou Locations	433,076	3,900	429,176
PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	355,000	69,445	285,555
PK-6588-19	Playground Replacement and Improvement Program-Variou Locations	410,282	-	410,282
PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1,690,000	2,982	1,687,018
PK-6596-18	Playground Surfacing Replacement-Variou Locations	490,000	386,332	103,668
PK-6597-18	Park Pathway Repair and Replacement	400,000	75,578	324,422
PK-6598-18	Keffler Marsh Pedestrian Bridge Replacement	175,000	147,827	27,173
PK-6599-18	Block 37 Park Improvements	500,000	185,095	314,905
PK-6632-18	Slope Stabilization Cherry Hills Road Open Space	75,000	52,450	22,550
PK-6636-19	North Maple Regional Park Development	2,732,484	939,892	1,792,592
PK-6647-19	Woodbridge Highlands Open Space Erosion Mitigation	350,000	6,969	343,031
PK-6649-19	Kipling Avenue Park Base Parkland Development	100,000	81,512	18,488
PK-6651-19	Slope Stabilization Cherry Hill Road Open Space	500,000	-	500,000
Real Estate		1,986,008	790,021	1,195,987
RL-0005-12	Land Acquisition Fees	1,686,230	580,959	1,105,271
RL-0008-13	MNR Tablelands	43,835	11,598	32,237
RL-0009-13	Real Estate Acquisition Strategy	255,943	197,464	58,479
Library Services		15,051,885	13,102,925	1,948,960
Library Services				
LI-4504-13	Library Technology Upgrade	430,000	423,839	6,161
LI-4530-14	Civic Centre Resource Library	1,260,000	1,086,538	173,462
LI-4537-13	Capital Resource Purchases	9,722,428	9,722,428	-
LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library	120,000	57,115	62,885
LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hardware	1,160,000	-	1,160,000
LI-4564-19	Library Technology Program	150,000	89,792	60,208
LI-4570-19	Vaughan Hospital Library - Non-Building Capital Costs	399,925	-	399,925
LI-9552-19	VPL Branch Feasibility Study	50,000	-	50,000
LI-9553-19	Capital Resource Purchases	1,759,532	1,723,213	36,319
Office Corporate & Strategic Communications		173,382	175,817	(2,435)
Corporate & Strategic Communications				
SE-0083-16	Service Excellence Communications Staff Forum	121,500	123,935	(2,435)
SP-0017-18	Citizen Engagement Study	51,882	51,882	-
Office of the City Manager		294,403	45,658	248,745
Transformation & Strategy		294,403	45,658	248,745
SP-0093-19	Support of a Growth Management Strategy	294,403	45,658	248,745
Office Transformation and Strategy		626,723	55,830	570,893
Transformation & Strategy		626,723	55,830	570,893
CM-2526-16	Service Excellence Strategic Initiatives	420,723	39,077	381,646
SP-0016-17	Strategy Update	206,000	16,753	189,247
Planning and Growth Management		165,394,847	70,085,737	95,309,112
Building Standards		2,365,500	1,418,395	947,105
BS-1003-11	Building Department Computer System Upgrades	1,236,000	1,074,732	161,268
BS-1008-18	Modernization of Sign Permit System	200,000	135,509	64,491
BS-1009-18	Mobility & Digital Transformation of Building Inspection Services	260,000	208,154	51,846
BS-1010-19	Office Re-Design	154,500	-	154,500
BS-1011-19	Service Delivery Modernization	515,000	-	515,000
DCM Planning and Growth Management		3,452,200	1,278,392	2,173,808

Open Projects as of December 31, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
BS-1006-15	Zoning Bylaw Review	3,143,200	1,089,327	2,053,873
BU-7220-19	DAAP Mapping and Update to DAAP Cost Model and Fee Review	309,000	189,065	119,935
Development Engineering		92,424,756	48,818,583	43,606,173
1489-0-03	Teston Rd. - Cityview to Weston PD7 W/M	5,124,000	4,023,911	1,100,089
DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	503,000	-	503,000
DE-7137-16	Block 61 Valley Corridor Crossings	4,242,400	3,673,453	568,947
DE-7138-15	Block 55 PD-KN Watermain Servicing	13,438,370	9,788,327	3,650,043
DE-7150-15	Zenway / Fogul Sanitary Sub-Trunk	4,391,000	901,250	3,489,750
DE-7151-15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	2,429,000	1,802,794	626,206
DE-7157-15	Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk	4,511,500	4,511,458	42
DE-7161-15	Street "A" - Highway 427 Crossing (Block 59)	7,000,000	-	7,000,000
DE-7165-16	Jackson Street Storm Sewer	464,600	378,899	85,701
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	262,000	-	262,000
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	115,300	-	115,300
DE-7178-17	Kirby Road Intersection Improvements (Blk 55 External Works	1,067,450	816,183	251,267
DE-7179-17	Kipling Streetlighting & Intersection Illumination, Teston Road to Kirby Road (Block 55 External Wor	957,900	428,822	529,078
DE-7180-17	Traffic Signal Installation - Motion Court & New Huntington Road	206,515	159,646	46,869
DE-7199-18	Langstaff Sidewalk, Huntington to West of Hwy 27	167,000	-	167,000
DE-7200-18	Marc Sant/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	30,667	20,833
DE-7208-18	Stegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	1,920,950	1,886,634	34,316
DE-7209-19	PD7 Teston Rd Watermain Extension (Blk 40/47)	3,100,300	-	3,100,300
DE-7210-19	Block 55 Valley Road Crossings	2,281,450	1,307,780	973,670
DE-7215-19	Stormwater Low Impact Development Guide	118,450	-	118,450
DE-7229-19	Kleinburg Core Parking Study	232,780	118,792	113,988
DE-7230-19	Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	162,946	-	162,946
DE-7231-19	Teston Road Urbanization from Pine Valley West	4,760,240	-	4,760,240
DE-7232-19	Riverock Gate Road Construction from Jane to Caldari	119,190	-	119,190
DE-7233-19	Caldari Road Construction from Riverock to Rutherford	1,042,812	-	1,042,812
DE-7234-19	Barons Street Extension to Nashville	144,913	-	144,913
DE-7235-19	Block 61 North Valley Crossing	367,903	-	367,903
DE-7236-19	Block 59 John Lawrie Street Construction from Hwy 427 to Huntington Road	2,120,202	-	2,120,202
DE-7237-19	Riverock Gate and Caldari Road Signalization	37,500	-	37,500
DE-7294-19	PGM Digital Strategy	309,000	-	309,000
DE-7295-18	Road Improvements to New Huntington Road and Vaughan Valley Boulevard	673,150	639,427	33,723
DE-7296-18	Steel casing pipe crossing under the Highway 427 Expansion	512,830	-	512,830
DE-7297-19	Watermain replacement - Highway 7, Concord	1,905,500	-	1,905,500
DE-7298-19	Watermain replacement - Pine Valley Drive	515,000	-	515,000
DE-7299-19	Development Engineering Workspace Accommodation	73,645	-	73,645
DE-7302-19		3,000,000	-	3,000,000
DT-7012-07	PD 5 West Woodbridge Watermain	2,846,834	1,404,204	1,442,630
DT-7019-09	Fogal Road Reconstruction	469,000	188,139	280,861
DT-7028-09	OPA 620 Infrastructure Design	772,500	460,672	311,828
DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	2,575,000	2,552,462	22,538
DT-7045-11	Block 11 Valley Road Crossings	12,966,826	12,199,841	766,985
DT-7046-10	King-Vaughan Road Bridge Widening	1,519,250	-	1,519,250
DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)	1,648,000	836,366	811,634
DT-7049-10	Storm Water Management Pond Monitoring Program	154,500	6,991	147,509
DT-7089-13	Stevenson Avenue Construction	639,000	626,090	12,910
DT-7101-13	Vaughan TDM Policy	149,350	-	149,350
DT-7135-14	Coldspring Road and Stevenson Avenue Construction	277,000	75,775	201,225
Development Planning		5,954,980	1,623,435	4,331,546
DP-9525-15	Vaughan Mills Urban Design Streetscape & Open Space Master Plan	190,000	-	190,000
DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	190,000	-	190,000
DP-9529-13	Design Review Panel Administration	51,500	33,471	18,029
DP-9536-15	Building Pedestrian Level Wind Study Impact-Software	50,000	-	50,000
DP-9542-15	Islington Avenue Streetscape Phase 1	1,117,346	503,262	614,085
DP-9543-15	Centre Street Design and Construction Phase 1	478,551	393,292	85,259
DP-9544-15	Streetscape for Concord West by York Region - Highway 7 and Keele Street	814,994	483,360	331,634
DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape Phase 1	1,678,080	-	1,678,080
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	243,080	-	243,080
DP-9559-17	Office Renovations	262,100	210,050	52,050
DP-9582-19	Update to the City-Wide Street Implementation Manual	133,333	-	133,333
DP-9584-19	Islington Avenue Streetscape - Phase 2	394,496	-	394,496
DP-9586-19	Service Delivery Modernization	300,000	-	300,000
DP-9589-19	Workspace Accommodation	51,500	-	51,500
Parks Planning		3,262,200	387,348	2,874,852
PK-6287-18	Block 18 District Park Development (UV2-D1)	570,000	658	569,342
PK-6302-17	Off Leash Dog Park Development	140,000	-	140,000
PK-6306-11	Pedestrian & Bicycle Masterplan (Off Road System)	616,200	361,749	254,451
PK-6372-12	Pedestrian & Bicycle Masterplan(Off Road System)-Design	92,000	-	92,000
PK-6405-17	Trail Signage	110,000	516	109,484
PK-6498-17	Block 59 District Park Construction (WVEA59-D1)-Phase 1	550,000	-	550,000
PK-6528-18	MacMillan Farm Master Plan	100,000	-	100,000
PK-6567-19	Block 31 Neighbourhood Park Development (VMCSP-N2)	350,000	-	350,000
PK-6600-19	Block 50 Urban Square Development-Steeles/Kipling-(WP-15)	120,000	-	120,000
PK-6602-19	Vaughan Super Trail Development-Feasibility Study	188,000	-	188,000
PK-6637-19	Parkland Dedication Policy Development	50,000	-	50,000
PK-6639-19	Local Off Leash Dog Area Consultation	95,000	24,425	70,575
PK-6648-19	Vaughan Mills Neighbourhood Park Base Parkland Development	281,000	-	281,000
Policy Planning & Environmental Sustainability		10,511,987	6,394,326	4,117,661
ES-2521-15	Community Sustainability and Environmental Master Plan Renewal	75,925	53,447	22,478
PL-9003-07	Vaughan Official Plan-Planning	3,384,340	3,283,100	101,240
PL-9023-11	Weston Road and Highway 7 Secondary Plan	603,000	354,311	248,689
PL-9026-11	Vaughan Mills Centre Secondary Plan	373,000	276,700	96,300
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	741,600	515,864	225,736
PL-9535-13	New Community Areas Secondary Plan - Block 27	977,900	674,173	303,727
PL-9550-16	Official Plan Review	2,726,182	614,656	2,111,526
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	771,750	332,814	438,936
PL-9557-16	Embedded Energy Manager Program	100,000	51,955	48,045
PL-9570-18	Promenade Mall Secondary Plan	515,000	120,264	394,736
PL-9572-18	Greening Standards Study	138,221	38,466	99,755
PL-9574-19	Sustainability Performance Metrics Plan	20,000	-	20,000
Vaughan Metropolitan Centre Program		47,423,224	10,165,258	37,257,967
DE-7114-16	Portage Parkway - Hwy 400 to Jane Street	4,228,480	92,548	4,135,932
DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7	323,200	-	323,200
DE-7160-15	Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan Strategy	154,000	87,174	66,826
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	355,400	-	355,400
DE-7174-18	Applemill Road Extension, Millway To Jane Street – Collective Roads Oversizing	1,412,130	-	1,412,130
DE-7186-18	VMC Functional Road Design Study	1,140,435	60,650	1,079,785
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-7221-19	VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	2,036,903	2,213	2,034,691
DE-7222-19	VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	46,829	-	46,829
DE-7223-19	VMC Master Servicing Plan Update	400,000	-	400,000
DE-7225-19	VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	1,274,129	-	1,274,129
DE-7228-19	Jane Street Watermain Crossing at Portage Parkway	502,328	-	502,328
DE-7240-19	VMC NW Quad - Applemill (Applemill to Edgeley Boulevard)	3,202,977	-	3,202,977

Open Projects as of December 31, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
DE-7293-19	VMC NW Quad - Applewood (Portage Parkway to Highway 7)	10,028,800	5,668	10,023,132
DP-9028-12	Vaughan Metropolitan Centre Physical Master Plan Base Model	67,000	-	67,000
DP-9524-13	Highway 7 VMC Streetscape	1,963,134	1,186,387	776,747
DP-9527-13	VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	236,307	1,210	235,097
DP-9552-18	VMC Signage and Wayfinding Strategy	272,612	398	272,214
DP-9555-17	VMC - Consultation Services	309,000	-	309,000
DP-9561-19	VMC Demonstration Plans/ Pilot Projects	157,590	-	157,590
DP-9562-19	Design and construction of Enhanced Streetscapes in Intensification Area - NW Quadrant, Vaughan Metro	1,969,772	-	1,969,772
DP-9563-19	Design and construction of enhanced streetscapes in intensification area - NE Quadrant, Vaughan Metro	577,462	-	577,462
DP-9564-18	Edgeley Pond Feature	135,000	-	135,000
DP-9566-19	Design and construction of enhanced streetscapes in intensification area - SE Quadrant, Vaughan Metro	638,256	-	638,256
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study	644,000	563,006	80,994
DT-7065-11	Millway Avenue Widening & Realignment	10,077,710	7,866,665	2,211,045
DT-7085-13	Parking Management Strategy Study	656,000	248,242	407,758
PK-6319-12	Vaughan Metropolitan Centre (V.M.C.)-Millway/Applewood Park Design	248,000	-	248,000
PK-6397-13	VMC23-2 - Vaughan Metropolitan Centre Black Creek Park Design and Construction	66,650	50,483	16,167
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	262,032	-	262,032
PK-6537-16	Block Z3 VMC Expo City Park Development (VMC23-2)	230,588	-	230,588
PL-9573-19	VMC Secondary Plan Review	150,000	614	149,386
Public Works		111,913,692	49,496,918	62,416,775
DCM Public Works		16,503,252	14,744,315	1,758,937
RP-1972-17	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	16,209,557	14,589,141	1,620,416
RP-6753-17	CTS Mobile Handheld Program	293,695	155,174	138,521
Environmental Services		56,066,236	9,744,185	46,322,051
DT-7079-11	Inflow & Infiltration Reduction Study	257,500	-	257,500
EV-2076-15	Sample Stations	154,500	-	154,500
EV-2086-16	Solid Waste Management Program Study	40,000	-	40,000
EV-2088-16	Force main - Condition Assessment	66,000	-	66,000
EV-2094-17	Pinegrove Pumping station storage tank	128,750	-	128,750
EV-2097-17	Additional Storage Yard Building	36,050	-	36,050
EV-2099-17	Church Street Stormwater pumping station pump improvements	55,959	46,960	8,999
EV-2104-17	Water Services - Mobile Devices Field Purchase and Implementation	98,880	51,840	47,040
EV-2112-17	Stormwater Pond cleaning - Fossil Hill Pond (pond 84)	728,280	727,651	629
EV-2120-19	Sediment Discharge infrastructure improvements at Public Works Joint Operations yard	51,500	-	51,500
EV-2122-18	Stormwater Climate change mitigation measures	377,150	97,146	280,004
EV-2124-18	Smart Water Metering - City Wide Advanced Metering Infrastructure (AMI) Implementation	38,843,196	54,065	38,789,131
EV-2125-18	Maplewood Booster Pumping Station Upgrade Works	1,300,000	659,460	640,540
EV-2126-19	Erosion Control Program Consultant	216,300	-	216,300
EV-2127-19	Stormwater Pond cleanout - Aviva Park Pond - (pond 80)	1,957,674	282,368	1,675,306
EV-2129-19	Stormwater Pond cleanout - Forest Pond - (pond 115)	895,104	4,714	890,390
EV-2133-19	SCADA upgrades for newest Wastewater pumping stations	86,520	-	86,520
EV-2134-19	Backflow Prevention Programming and System Integration	283,250	-	283,250
EV-2135-19	ERIS SCADA Software Reporting System	51,500	-	51,500
EV-2136-19	Nitrification Study of Vaughan Distribution System	51,500	-	51,500
EV-2137-19	Installation of Water Sampling Stations	1,004,250	120,057	884,193
EV-2138-19	NRW Assessment in Existing DMAs	103,000	-	103,000
EV-2140-19	Decommissioning of Maple Community Centre Well PW3 and MNR Well #5	103,000	-	103,000
FR-3541-09	Water Supply Strategy	103,000	77,373	25,627
WW-2535-17	Oakbank Pond Aeration	133,248	96,570	36,678
WW-2536-17	Bulk Water Stations (4)	194,744	145,192	49,552
WW-2537-17	City of Vaughan Distribution Watermain Condition Assessment Utilizing Various Technologies	453,604	393,400	60,204
WW-2538-17	City of Vaughan Replacement of Out of Calibration Residential, Commercial and Institutional Water M	2,254,316	1,928,564	325,752
WW-2540-17	Repair and Rehabilitation of Pump Stations and Booster Station	635,154	505,239	129,915
WW-2541-17	Maplewood Booster Station Controls Upgrades	208,950	193,212	15,738
WW-2542-17	Pressure District Assessment and District Metering Area Strategy for Non-Revenue Water Reduction	574,349	542,104	32,245
WW-2543-17	Smart Water Metering - City Wide Advanced Metering Infrastructure (AMI) Implementation	967,672	795,358	172,314
WW-2544-17	Non-Revenue Water (NRW) Assessment and Reduction Recommendations	247,687	172,593	75,094
WW-2545-17	Development of Corrosion Control Strategy and Implementation of Pilot Area	656,623	436,006	220,617
WW-2546-17	Rehabilitation of Four Stormwater Ponds to Restore Design Volumes and Efficiencies as	1,348,870	1,175,575	173,295
WW-2547-17	Citywide Sanitary Sewer System Inflow and Infiltration Monitoring Program (Closest-circuit television	350,627	271,750	78,877
WW-2548-17	Citywide Sanitary Sewer System Inflow and Infiltration Monitoring Program(Flow Meters and Micro mete	219,416	199,722	19,694
WW-2549-17	Update water models - update of the water distribution system hydraulic analysis model	252,338	227,535	24,803
WW-2550-17	Update wastewater models - update of the wastewater collection system hydraulic analysis model	342,888	332,052	10,836
WW-2551-17	Rehabilitation of Sugar Bush Road Stormwater Pond to Restore Design Volumes	232,887	207,679	25,208
Parks, Forestry & Horticulture Operations		14,044,497	9,632,205	4,412,292
DE-7108-15	School Travel Planning Measures	116,251	5,029	111,222
PO-6709-10	SWM Pond Life Saving Stations (Phase IV)	257,500	163,628	93,872
PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	145,300	42,972	102,328
PO-6753-14	CTS Mobile Handheld Program	30,900	20,963	9,937
RP-6700-15	Tree Planting Program-Regular	5,706,818	4,107,825	1,598,993
RP-6741-19	Maple Community Centre-Landscape & Traffic Safety Improvements	80,250	-	80,250
RP-6742-15	Park Benches-Variou Locations	174,200	55,918	118,282
RP-6743-15	Park Picnic Table-Variou Locations	74,200	-	74,200
RP-6746-15	Fence Repair & Replacement Program	2,047,962	1,740,671	307,291
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	1,106,216	364,485	741,731
RP-6762-16	Supplementary Tree Planting Program	3,529,700	2,861,188	668,512
RP-6763-17	Baseball Diamond Redevelopment/Reconstruction	282,000	-	282,000
RP-6764-17	Beautification strategy - Enhanced garden displays	343,200	258,629	84,571
RP-6776-18	Community Garden Program	50,000	10,897	39,103
RP-6777-19	Urban Forest Management Plan	100,000	-	100,000
Transportation & Fleet Management Services		25,299,707	15,376,213	9,923,495
BS-1007-18	BS - VEHICLES FOR INSPECTIONS	228,866	168,067	60,799
BY-9544-18	Animal Services MNR Feasibility Study	266,049	256,088	9,961
BY-9548-18	VMC Enforcement Officers Vehicles	97,700	95,183	2,517
EN-1796-10	Traffic Calming 2010	237,770	142,473	95,297
EN-1843-11	Traffic Signal Improvements	462,000	313,496	148,504
EN-1990-14	Railway Crossing Safety Assessment - City Wide	192,610	407	192,203
FL-5132-14	ENG SERVICES-Replace 1086 with 3/4 ton Cargo Van	44,014	41,522	2,492
FL-5141-10	Fleet - Equipment Replacement	154,500	91,741	62,759
FL-5153-14	PKS-FORESTRY/HORT-Replace 387,965,1054,1173,1174,1175,1194,1195,1466 with water tank sprayers	29,700	401	29,299
FL-5156-14	B&F-Replace 1241 with 3/4 ton cargo van	38,672	38,381	291
FL-5192-17	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	40,500	36,727	3,773
FL-5200-17	BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	43,750	43,730	20
FL-5204-18	ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup	41,715	40,405	1,310
FL-5215-19	PKS-Additional 2 ton 4x4 crew cab dump truck	122,778	-	122,778
FL-5221-19	PKS- Additional sand sifters	72,100	490	71,610
FL-5225-14	PKS-4 new sand and salt conveyor loaders	25,800	401	25,399
FL-5226-14	PKS-Replace 1278 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5227-14	PKS-Replace 1281 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5242-16	PW-WATER-Replace Unit #1554 with 3/4 ton cargo van	56,327	42,417	13,910
FL-5243-16	PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	56,327	42,417	13,910
FL-5248-18	PKS-FORESTRY-Replace Unit #1079 with stump cutter	82,400	79,141	3,259
FL-5250-18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	123,600	1,560	122,040
FL-5278-19	PKS- Additional dual stream compactor refuse truck	176,222	-	176,222
FL-5303-15	B&F-Replace Unit#1320 with 3/4 ton cargo van	49,264	48,647	617
FL-5306-16	B&F- Replace Unit #974 with ice resurfacer	103,000	100,087	2,913
FL-5308-18	B&F - Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	47,880	45,027	2,853
FL-5311-16	B&F- Replace Unit #1055 with ice resurfacer	103,000	100,087	2,913
FL-5313-17	B&F- Replace Unit #1070 with ice resurfacer	109,200	100,087	9,113
FL-5323-17	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	51,500	42,273	9,227

Open Projects as of December 31, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
FL-5324-18	PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	48,925	47,287	1,638
FL-5326-18	PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	49,440	-	49,440
FL-5333-18	PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	120,715	-	120,715
FL-5337-14	PKS-Replace 1279 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5338-14	PKS-Replace 1338 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5340-14	PKS-Replace 1471 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5341-14	PKS-Replace 1472 with narrow sidewalk tractor with plow/salter	75,900	73,558	2,342
FL-5353-16	PKS-Replace Unit #1608 with 16' large area mower	168,000	772	167,228
FL-5360-18	PKS-Replace Unit #1843 with 16' large area	168,000	549	167,451
FL-5361-16	PKS-Replace Unit #1565,1566 with 16' large area mower	105,000	238	104,762
FL-5392-18	PKS-Replace Unit #1444 with 3/4 ton crew cab pickup	59,225	47,287	11,938
FL-5400-18	PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	67,465	47,054	20,411
FL-5410-18	PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	133,900	3,564	130,336
FL-5411-18	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	343,670	5,384	338,286
FL-5412-14	PKS-Replace 1291,1469,1470 with sweeper attachments	27,800	16,760	11,040
FL-5423-18	PW-RDS-Replace Unit #1297 with Backhoe	123,600	1,158	122,442
FL-5425-18	PW-RDS-Replace Unit #1094 with tandem dump truck	430,000	512	429,488
FL-5426-19	PW-RDS-Replace Unit #1373 with Regenerative street sweeper	437,750	-	437,750
FL-5427-18	PW-RDS-Replace Unit #1159 with tandem dump truck	380,000	1,092	378,908
FL-5430-19	PW-RDS-Replace Unit #1527 with 1/2 ton 4x4 Quad Cab pickup	47,000	-	47,000
FL-5441-14	PKS-8 new snow blower attachments	82,400	59,052	23,348
FL-5451-14	PKS- 1 new narrow sidewalk tractor with plow/salter/ blower/sweeper attachments	93,500	90,434	3,066
FL-5453-19	PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	109,960	-	109,960
FL-5455-19	PKS- Additional narrow sidewalk tractor with winter attachments	103,000	-	103,000
FL-5456-19	PKS- Additional narrow sidewalk tractor with winter attachments	103,000	-	103,000
FL-5457-19	PKS- Additional narrow sidewalk tractor with winter attachments	103,000	-	103,000
FL-5458-19	PKS-Additional narrow sidewalk tractor with winter attachments	103,000	-	103,000
FL-5460-14	PKS-Additional Small Equipment	19,451	18,865	586
FL-5466-17	PW-WATER--Replace Unit #1665 with 3/4 ton cargo van	53,327	47,517	5,810
FL-5468-16	PW-WATER--Replace Unit #1563 with 3/4 ton cargo van	45,211	42,417	2,794
FL-5469-14	PW-WASTEWATER--Replace 1580 with 1 ton uniceil van	47,168	46,788	380
FL-5499-14	PKS- 1 new narrow sidewalk tractor with plow/salter/ blower/sweeper attachments	93,500	90,434	3,066
FL-5504-15	PW-RDS - Additional Material handling arm & lifting forks for Cat Loader	31,443	-	31,443
FL-5505-15	PW-RDS- Additional Small Equipment	31,120	978	30,142
FL-5508-15	PW-RDS - Additional Hydraulic plate packer attachment for backhoe	20,962	-	20,962
FL-5517-16	PW-WASTEWATER-Additional Hydrovac Excavator Truck	650,335	580,869	69,466
FL-5522-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	72,100	71,797	303
FL-5523-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	72,100	71,797	303
FL-5524-18	B&F-Replace Unit #1153 cargo minivan	41,200	-	41,200
FL-5525-17	Sewer Use By-Law Sampling Van	71,000	70,880	120
FL-5527-17	Pickup Truck 4x4 - 1/2 Ton Crew Cab - Wastewater/Stormwater	45,000	44,667	333
FL-5529-17	BYLAW- Two additional 1/2 ton pickups	79,000	78,323	677
FL-5530-17	New Vehicle Municipal Inspector Service Connections	38,885	38,238	647
FL-5531-17	PW-WATER- New- 2 pickup trucks and 2 SUVs	152,420	152,420	-
FL-5532-17	PW-WATER- Backflow Prevention Coordinator Vehicle	38,433	38,130	304
FL-5533-18	City Hall Parking Shuttle - Passenger Van	51,500	-	51,500
FL-5534-18	PKS-Additional Small Equipment	25,750	2,672	23,078
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	164,350	160,305	4,045
FL-5554-18	Replace Unit #1665 - VAN SAVANNA CARGO 2007	61,800	43,766	18,034
FL-5558-18	Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	157,075	891	156,184
FL-5559-18	Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	48,410	47,847	563
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	223	51,277
FL-5595-18	Fuel Management System	84,396	-	84,396
FL-5596-18	PW-WATER-New- 2 pickup trucks	108,400	107,622	778
FL-7220-19	PW-SW-New- Pickup Truck	66,000	-	66,000
FL-9552-19	New Animal Services Animal Transport Vehicles	278,100	401	277,699
FL-9556-19	PKS - One 1/2-Ton Pickup Truck for Crew Serving	43,260	-	43,260
FL-9557-19	PKS - One 1-Ton Pickup Truck for Crew Serving North Maple Regional Plan Phase I	101,040	-	101,040
FL-9558-19	PKS - Replace Spreader Lely Unit # 1358, 1359, 1360	30,900	445	30,455
FL-9559-19	RDS - Replace Stacker Conveyor Unit # 1508	158,158	122,068	36,090
FL-9564-19	Replace Unit #1899 Pick Up	50,470	-	50,470
FL-9565-19	Replace Unit #1906 Pick-Up	50,470	-	50,470
FL-9566-19	Replace Unit #1917 Pick Up	64,890	-	64,890
FL-9567-19	Replace Unit #2032 Pick Up	48,410	-	48,410
FL-9568-19	Replace Unit #2050 Pick Up	48,410	-	48,410
FL-9569-19	Replace Unit #11000, #11002, #11003 Cargo Vans	140,000	-	140,000
FL-9574-19	Replace Units #11004, #11001 Cargo Vans (Animal Services)	278,100	-	278,100
LI-4555-18	VPL Courier Van	61,800	56,831	4,969
RP-2013-15	Street Light Pole Replacement Program	1,162,702	536,618	626,084
RP-2035-15	Curb and Sidewalk Repair & Replacement	9,724,449	9,589,309	135,140
RP-6759-18	Pedestrian Crossing Enhancement Program - Pavement Marking	206,000	-	206,000
RP-6761-18	Melville Avenue Operational Review	54,590	21,151	33,439
RP-6767-18	Road Safety Program: Automated Speed Enforcement	56,650	5,241	51,409
RP-6768-18	Traffic Control and Management System Replacement	801,105	24,801	776,304
RP-6769-18	Traffic Data Management System	67,980	-	67,980
RP-6770-18	Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	154,500	-	154,500
RP-6771-18	VMC Maintenance Equipment	838,033	332,983	505,050
RP-6772-18	Guiderail Maintenance Program	417,090	220,036	197,054
RP-6773-18	Dump Trailer	15,450	912	14,538
RP-6774-18	PKS - Forestry Skid Steer	102,400	1,090	101,310
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	117,750	69,313	48,437
RP-6778-19	Review Winter Maintenance Strategy	145,300	-	145,300
RP-6779-19	SOP for Winter Operations	100,000	-	100,000
RP-6781-19	Street Light Utility Infrastructure Repairs	300,000	-	300,000
RP-6783-19	Traffic Management Strategy Communication, Education and Outreach	20,600	3,822	16,778
RP-7133-19	Traffic Control Signals - Teston Road at Mosque Gate	185,400	-	185,400
Grand Total		975,862,177	644,843,104	331,019,079