

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Community Services		208,916,255	168,564,370	40,351,885
Access Vaughan		102,000	39,080	62,920
AV-9532-15	Access Vaughan Phase II - Step E	50,500	32,794	17,706
AV-9543-19	AV Space Configuration	51,500	6,286	45,214
By-Law & Compliance, Licensing & Permit Services		657,749	65,387	592,362
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	91,000	48,513	42,487
BY-9544-18	Animal Services MNR Feasibility Study	266,049	-	266,049
BY-9548-18	VMC Enforcement Officers Vehicles	97,700	-	97,700
BY-9549-18	By-Law Strategy Implementation	103,000	16,874	86,126
BY-9551-19	YRP Two-Way Radio System Integration	100,000	-	100,000
DCM Community Services		1,777,671	979,982	797,689
SE-0088-16	Service Vaughan	1,777,671	979,982	797,689
Emergency Planning		197,110	174,267	22,843
EP-0071-17	Primary and Alternate Emergency Operations Centres	197,110	174,267	22,843
Facility Maintenance Services		168,044,256	146,015,436	22,028,820
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	728,443	21,557
BF-8237-14	Garnet A Williams Community Centre Remove Wall Covering in Pool a	52,600	-	52,600
BF-8321-12	Al Palladini C. C. Pool Dehumidifier Replacement	363,300	9,734	353,566
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	104,023	10,851
BF-8350-12	Security Camera Installations Various Parks	80,000	76,910	3,090
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	1,163	53,837
BF-8386-14	Reeves Park - Walkway Lighting Replacement	50,000	1,163	48,837
BF-8402-13	Maple Community Centre - Waterside Refurbishment	31,448	-	31,448
BF-8408-15	Al Palladini Community Centre - Patio Deck Concrete Replacement	63,522	41,287	22,235
BF-8425-15	Al Palladini Community Centre Painting East and West Arenas	84,460	57,450	27,010
BF-8444-14	Vellore Hall/School-Interior Floor Resurfacing	97,850	40,560	57,290
BF-8456-14	Vaughan Mills Park-Security Camera Installation	41,200	-	41,200
BF-8457-14	Bindertwine Park-Security Camera Installation	41,200	-	41,200
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	91,764	1,242,854
BF-8474-15	Dufferin Clark C.C. - Replace roof shingles	118,450	74,060	44,390
BF-8476-15	Building upgrades to meet AODA Requirements	1,390,600	448,644	941,956
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	107,100	-	107,100
BF-8480-15	City Hall & JOC - Master Plan Study for Internal Space Utilization	283,300	249,309	33,991
BF-8483-19	Maple CC - Renovations	400,000	-	400,000
BF-8486-19	New Sidewalk from Rutherford Rd south along Pierre Berton Resource	87,000	-	87,000
BF-8487-15	Building Condition Audits	550,000	125,844	424,156
BF-8502-16	Fire Station Interior Renovation Program	247,200	166,120	81,080
BF-8505-16	Dufferin Clark CC-Kitchen Renovation	47,380	44,531	2,849
BF-8507-16	Chancellor CC-Change Room Tiling Replacement	94,760	55,199	39,561
BF-8511-17	Garnet Williams CC - Exterior Concrete Removal & Replacement	59,225	25,987	33,238
BF-8513-17	Chancellor CC - Exterior Concrete Removal & Replacement	71,070	27,420	43,650
BF-8514-17	Maple CC - Exterior Concrete Removal & Replacement	87,415	31,312	56,103
BF-8515-17	Dufferin Clark CC - Exterior Concrete Removal & Replacement	71,070	25,843	45,227
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	37,389	33,681
BF-8521-17	Al Palladini - Replacement of an Existing HVAC unit	118,500	118,399	101
BF-8522-17	Maple Community Centre - Painting	66,950	-	66,950
BF-8524-17	North Thornhill CC - Existing light maintenance and replacement	30,900	-	30,900
BF-8525-17	Maple Community Centre - Renovation for a Teaching Kitchen	82,400	67,556	14,844
BF-8526-17	Thornhill Outdoor Pool	25,750	-	25,750
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-8532-17	Maple Community Centre - Lobby Tile Replacement	46,350	44,086	2,264
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	-	25,750
BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	103,000	9,991	93,009
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	185,489	20,511
BF-8576-17	Various Community Centres - Renovations of Public Washroom	525,300	459,200	66,100
BF-8579-17	Various Community Centres - Retrofit Pool Circulations Plants to Ultra	309,000	25,903	283,097
BF-8580-17	Parks - Washroom Renovations & Upgrades	77,250	-	77,250
BF-8581-17	Various - Fencing Repairs, Replacement, Upgrades	66,950	-	66,950
BF-8582-17	Various - Kantech Access Control in Community Centres	51,500	8,682	42,818
BF-8591-17	Fire Hall (General) - Annual Capital Improvement	63,654	-	63,654
BF-8593-17	Various - Replacement of HVAC units and Rooftop Unit	693,581	634,408	59,173
BF-8594-19	Various Community Centres - Accessibility Initiatives	525,300	-	525,300
BF-8595-18	Fire Halls (General)	133,900	-	133,900
BF-8598-18	Various Facilities - Energy Initiatives	525,588	-	525,588
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	91,670	11,330
BF-8604-18	Various Community Centres - Pool Capital Improvements	206,000	-	206,000
BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	103,000	90,000	13,000
BF-8606-18	Parks - Washroom Renovations & Upgrades	77,250	-	77,250
BF-8614-17	Community Centre Common Space Renewal	154,500	59,807	94,693
BF-8621-18	Various Buildings - Office/space renovations	2,325,303	653,872	1,671,431
BF-8622-19	Various Community Centres - Renovations of Public Washrooms	524,064	-	524,064
BF-8623-18	Repurposing of Concession Areas in Recreation Centres	340,117	8,572	331,545
BF-8624-19	Various Community Centres - Refrigeration Components Replacement	424,401	-	424,401
BF-8625-19	Various Community Centres - Refrigeration Components Replacement	172,941	-	172,941
BF-8627-19	Garnet Williams CC - Refrigeration Components Refurbishment - Conc	104,813	-	104,813
BF-8628-19	Chancellor CC - Repair Concrete Masonry Pool North Wall	94,332	-	94,332
BF-8629-18	Chancellor CC - Repair/Replace Window Sealant Original (1998) Bulk	47,166	-	47,166
BF-8636-19	Various Community Centres - Sprinkler System Replacements	309,000	-	309,000
BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	303,957	23,690	280,267
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	12,892	170,530
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	-	529,214
BF-8671-18	Energy Retrofits - City Facilities	1,545,000	108,386	1,436,614
BF-8672-19	City Hall Generator Compliance	77,037	-	77,037
BF-8673-19	City Hall Lutron Lighting Control System Replacement	183,422	-	183,422
BF-8674-19	Heritage Properties Renewal	665,561	-	665,561

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
BF-8675-19	UPS Replacement (Various Locations)	209,626	-	209,626
BF-8787-19	HVAC & RTU1 Replacement Father Ermanno Bulfon Community Cent	77,250	-	77,250
BF-8789-19	Heat Recovery Unit (KDH) Replacement Maple Community Centre	324,450	-	324,450
BF-8791-19	Refrigeration Plant Chiller Replacement Maple Community Centre/Woc	463,500	-	463,500
BF-8793-19	Structural Study - Various Heritage Buildings	89,091	-	89,091
BF-8794-19	Roof Coverings Cedar Shingles Replacement Valentine Keffer House	57,647	-	57,647
BF-8795-19	Wood Restoration William Cook House	36,684	-	36,684
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)	750,000	-	750,000
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	10,426	2,961,124
BF-8814-19	Portables Renewal Replacement - JOC	172,941	-	172,941
BF-8815-19	Consultant Study & Assessment of the Joint Operations Centre (JOC)	141,497	-	141,497
BF-8821-19	Replacement of AED Units (60 Units)	220,107	-	220,107
BF-8822-19	Energy Audits for Buildings	167,700	-	167,700
BF-8823-19	Holiday Decorations	83,850	-	83,850
BF-8824-19	Sonoma Soccer Field LED Light Retrofit	131,016	-	131,016
PW-7223-19	JOC Space Design	168,750	-	168,750
Fire & Rescue Services		16,291,209	6,721,719	9,569,490
FR-3508-07	Breathing Apparatus Replacements	640,392	572,999	67,393
FR-3565-13	Station #73 Equipment	170,000	152,485	17,515
FR-3581-18	Purchase Land for New Station 7-11	1,111,800	-	1,111,800
FR-3586-17	Replace 7972 Pumper	854,083	870,052	(15,969)
FR-3587-17	Replace 7955 Aerial 55 FT	1,314,459	457,667	856,792
FR-3592-16	Smeal Aerial 17M(7983) Refurbishment	257,858	33,393	224,465
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-3609-18	Expand Crew Quarters Station 76	360,000	-	360,000
FR-3611-17	Replace 7971 Pumper	854,083	870,052	(15,969)
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	180,000	76,757	103,243
FR-3617-16	Station #74 Engine Purchase	854,083	870,052	(15,969)
FR-3618-18	Station #74 Equipment for Firefighter Purchase	125,000	76,090	48,910
FR-3619-18	Engine #74 Equipment Purchase	120,000	52,009	67,991
FR-3626-18	Station #74 Furniture and Equipment	170,000	-	170,000
FR-3628-15	Fire Training Tower	1,236,000	1,118,461	117,539
FR-3630-16	Fire Master Plan - 2016 Update	155,000	143,483	11,517
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-3635-19	Stn 7-1 - Retrofit	772,500	-	772,500
FR-3637-18	Replace Aerial 17M -7967	1,314,459	457,667	856,792
FR-3642-17	Fire - CAD & MDT Replacements	132,450	-	132,450
FR-3646-18	Repair JOC Fire Training Room	41,925	-	41,925
FR-3647-19	Replacing Defibrillators	83,850	-	83,850
FR-3652-19	Public Order Unit - VFRS	31,444	1,454	29,990
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	-	125,775
FR-3656-19	Washing and Drying Machines for Fire Gears - VFRS	51,358	-	51,358
		21,846,260	14,568,499	7,277,761
Recreation Services				
RE-9503-18	Fitness Centre Equipment Replacement	711,320	278,675	432,645
RE-9504-08	Pierre Berton Discovery Centre	1,500,000	1,462,251	37,749
RE-9521-14	Retrofit to Energy-Efficient Lighting at Gallery space at MCC	25,800	2,201	23,599
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	109,620	96,380
RE-9536-17	CLASS System Upgrade - Pheripheral Equipment	77,250	-	77,250
RE-9537-17	VMC Library, Recreation and YMCA Centre of Community	18,285,660	12,559,456	5,726,204
RE-9538-18	Facility Equipment Replacement At Community Centres	157,500	74,016	83,484
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	-	52,530
		2,742,216	814,523	1,927,693
Corporate Services				
Human Resources		1,940,766	796,328	1,144,438
SE-0076-16	Job Description & Evaluation Process	200,000	118,501	81,499
SE-0079-16	Workforce Management System Business Case	296,050	241,923	54,127
SE-0080-16	Service Excellence Masters Leadership Program	613,483	415,897	197,586
SE-0089-19	Wellness Strategy	71,233	20,007	51,226
SE-0091-19	Workforce Management System- Phase 2 System Implementation	760,000	-	760,000
Office Chief Information Officer		801,450	18,195	783,255
AM-2528-17	GIS Upgrade and Improvements	309,000	-	309,000
AM-2529-17	Master Data Management for Assets	309,000	-	309,000
IT-2502-19	Corporate Electronic Document and Records Management System	100,000	-	100,000
IT-7222-19	2019 Budget - Various Departments - One Time IT Costs	83,450	18,195	65,255
		1,986,008	774,823	1,211,185
Human Resources & Legal Services				
Real Estate		1,986,008	774,823	1,211,185
RL-0005-12	Land Acquisition Fees	1,686,230	565,761	1,120,469
RL-0008-13	MNR Tablelands	43,835	11,598	32,237
RL-0009-13	Real Estate Acquisition Strategy	255,943	197,464	58,479
		15,891,685	11,853,006	4,038,679
Library Services		15,891,685	11,853,006	4,038,679
Library Services				
LI-4504-13	Library Technology Upgrade	430,000	368,320	61,680
LI-4521-15	Carrville Bl 11 Land	389,000	-	389,000
LI-4530-14	Civic Centre Resource Library	1,260,000	1,025,361	234,639
LI-4537-13	Capital Resource Purchases	9,722,428	9,722,428	-
LI-4543-13	Vellore Village South Bl 39 - Land	389,000	-	389,000
LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Rt	120,000	57,115	62,885
LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	1,160,000	-	1,160,000
LI-4555-18	VPL Courier Van	61,800	-	61,800
LI-4564-19	Library Technology Program	150,000	-	150,000
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	679,782	1,079,750
Office Chief Financial Officer		5,123,255	2,089,302	3,033,953

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Financial Planning & Development Finance		2,190,568	1,176,830	1,013,738
BU-0002-11	Questica Budget Software site license for City depts.	175,551	84,984	90,567
BU-0011-16	Financial Master Plan	360,500	300,303	60,197
BU-2551-18	Long Range Fiscal Planning and Forecast	519,517	255,977	263,540
CO-0086-18	Woodlot Acquisition - Block 39	850,000	296,850	553,150
DI-0075-15	Financial Framework-DC Study	285,000	238,716	46,284
Financial Services		1,366,810	-	1,366,810
FI-0073-19	New Property Tax System	929,060	-	929,060
FI-0085-18	Tax Manager Software (TXM) Discovery	51,500	-	51,500
FI-0087-17	Service Vaughan - Point of Sale	386,250	-	386,250
Office Chief Financial Officer		1,034,564	594,836	439,728
FI-2533-18	Finance Modernization	1,034,564	594,836	439,728
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
Office Chief Information Officer		8,856,982	5,768,239	3,088,743
Information Technology Management		8,856,982	5,768,239	3,088,743
IT-3011-16	Central Computing Infrastructure Renewal	3,682,440	2,432,328	1,250,112
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	1,483,990	794,219
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	772,500	349,079	423,421
IT-9546-17	AV Infrastructure Renewal	1,164,368	1,054,928	109,440
IT-9550-18	Digital Strategy Implementation	257,500	27,197	230,303
Office City Clerk		302,160	59,149	243,011
City Clerk		302,160	59,149	243,011
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	59,149	43,851
CL-7208-19	Internet Voting Assessment	154,500	-	154,500
Office Corporate Initiatives and Intergovernmental Relations		366,845	-	366,845
Economic Develop. & Culture Services		366,845	-	366,845
EB-9551-19	Opportunity/Feasibility Study on Economic Development Priorities for th	209,626	-	209,626
SE-7221-19	Smart City Study	157,219	-	157,219
Office of the City Manager		335,636	20,007	315,629
Transformation & Strategy		335,636	20,007	315,629
SE-0081-19	Service Excellence Recognition Program (2019-2022)	41,233	20,007	21,226
SP-0093-19	Support of a Growth Management Strategy	294,403	-	294,403
Office Transformation and Strategy		800,105	177,889	622,216
Transformation & Strategy		800,105	177,889	622,216
CM-2526-16	Service Excellence Strategic Initiatives	420,723	38,098	382,625
SE-0083-16	Service Excellence Communications Staff Forum	121,500	79,665	41,835
SP-0016-17	Strategy Update	206,000	8,244	197,756
SP-0017-18	Citizen Engagement Study	51,882	51,882	-
Planning and Growth Management		271,679,925	123,430,357	148,249,568
Building Standards		5,817,700	2,089,837	3,727,863
BS-1003-11	Building Department Computer System Upgrades	1,236,000	1,013,044	222,956
BS-1006-15	Zoning Bylaw Review	3,452,200	784,353	2,667,847
BS-1008-18	Modernization of Sign Permit System	200,000	84,297	115,703
BS-1009-18	Mobility & Digital Transformation of Building Inspection Services	260,000	208,143	51,857
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		309,000	332	308,668
BU-7220-19	DAAP Mapping and Update to DAAP Cost Model and Fee Review	309,000	332	308,668
Development Engineering		147,888,763	51,530,488	96,358,275
1231-0-04	Major Mackenzie PD 6 West Watermain	3,269,300	2,725,439	543,861
1489-0-03	Teston Rd. - Cityview to Weston PD7 W/M	5,124,000	4,023,911	1,100,089
1589-0-06	Rutherford Road PD 6 East Watermain	4,059,293	4,059,293	-
DE-7114-16	Portage Parkway - Hwy 400 to Jane Street	4,228,480	21,515	4,206,965
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	-	4,242,400
DE-7138-15	Block 55 PD-KN Watermain Servicing	13,438,370	9,788,327	3,650,043
DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7	323,200	-	323,200
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	-	4,511,500
DE-7160-15	Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan Str	154,000	87,174	66,826
DE-7161-15	Street "A" - Highway 427 Crossing (Block 59)	7,000,000	-	7,000,000
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	355,400	-	355,400
DE-7165-16	Jackson Street Storm Sewer	464,600	378,899	85,701
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Fores	262,000	-	262,000
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	115,300	-	115,300
DE-7174-18	Applemill Road Extension, Millway To Jane Street - Collective Roads C	1,412,130	-	1,412,130
DE-7176-17	Black Creek Channel Renewal Design and Construction	6,360,250	-	6,360,250
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 F	957,900	428,822	529,078
DE-7180-17	Traffic Signal Installation - Motion Court & New Huntington Road	206,515	159,646	46,869
DE-7186-18	VMC Functional Road Design Study	1,140,435	32,874	1,107,561
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-7199-18	Langstaff Sidewalk, Huntington to West of Hwy 27	167,000	-	167,000
DE-7200-18	Marc Santi/District Ave & Dufferin Intersection Sidewalk Works (Block	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 Extern	1,920,950	-	1,920,950
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	-	2,281,450
DE-7215-19	Stormwater Low Impact Development Guide	118,450	-	118,450
DE-7221-19	VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	2,036,903	795	2,036,108
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-7229-19	Kleinburg Core Parking Study	232,780	-	232,780
DE-7230-19	Pine Valley East and West Sidewalk and Streetlighting from Teston so	162,946	-	162,946
DE-7231-19	Teston Road Urbanization from Pine Valley West	4,760,240	-	4,760,240
DE-7232-19	Riverrock Gate Road Construction from Jane to Caldari	119,190	-	119,190
DE-7233-19	Caldari Road Construction from Riverrock 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 I	2,120,202	-	2,120,202
DE-7237-19	Riverrock Gate and Caldari Road Signalization	37,500	-	37,500
DE-7238-19	Major Mackenzie PD6 Watermain (Broda)	367,860	-	367,860

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
DE-7240-19	VMC NW Quad - Applemil (Applewood to Edgeley Boulevard)	3,202,977	-	3,202,977
DE-7293-19	VMC NW Quad - Applewood (Portage Parkway to Highway 7)	10,028,800	-	10,028,800
DE-7294-19	PGM Digital Strategy	309,000	-	309,000
DE-7295-18	Road Improvements to New Huntington Road and Vaughan Valley Bou	673,150	-	673,150
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
DT-7012-07	PD 5 West Woodbridge Watermain	2,846,834	669,500	2,177,334
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-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	7,832,608	2,245,102
DT-7085-13	Parking Management Strategy Study	656,000	248,242	407,758
DT-7089-13	Stevenson Avenue Construction	639,000	399,299	239,701
DT-7101-13	Vaughan TDM Policy	149,350	-	149,350
DT-7120-13	Black Creek Renewal	4,154,183	215,785	3,938,398
DT-7122-13	Engineering Fee Review Study	113,300	94,701	18,599
DT-7135-14	Coldspring Road and Stevenson Avenue Construction	277,000	5,287	271,713
Development Planning		13,066,821	2,144,128	10,922,693
DP-9004-07	Vellore Village District Centre Streetscape Master Plan Study	111,000	-	111,000
DP-9028-12	Vaughan Metropolitan Centre Physical Master Plan Base Model	67,000	-	67,000
DP-9029-12	Woodbridge Heritage District Urban Design/Streetscape Plan Study	206,000	205,128	872
DP-9524-13	Highway 7 VMC Streetscape	1,963,134	769,035	1,194,099
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 Spa	190,000	-	190,000
DP-9527-13	VMC Black Creek Detailed Design Concept for Public Spaces and Ame	236,307	795	235,512
DP-9528-14	City of Vaughan City-Wide Urban Design Study	200,000	194,292	5,708
DP-9529-13	Design Review Panel Administration	51,500	31,262	20,238
DP-9536-15	Building Pedestrian Level Wind Study Impact-Software	50,000	-	50,000
DP-9537-14	Islington Avenue Streetscape Tree Planting Partnership with KARA anc	999	999	-
DP-9542-15	Islington Avenue Streetscape Phase 1	1,117,346	43,202	1,074,144
DP-9543-15	Centre Street Design and Construction Phase 1	478,551	-	478,551
DP-9544-15	Streetscape for Concord West by York Region - Highway 7 and Keele	814,994	483,360	331,634
DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape Phase 1	1,678,080	-	1,678,080
DP-9552-18	VMC Signage and Wayfinding Strategy	272,612	398	272,214
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	243,080	-	243,080
DP-9555-17	VMC - Consultation Services	309,000	-	309,000
DP-9559-17	Office Renovations	262,100	207,938	54,162
DP-9561-19	VMC Demonstration Plans/ Pilot Projects	157,590	-	157,590
DP-9562-19	Design and construction of Enhanced Streetscapes in Intensification Ar	1,969,772	-	1,969,772
DP-9563-19	Design and construction of enhanced streetscapes in intensification are	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 are	638,256	-	638,256
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
EN-1906-12	Islington Avenue Streetscape - Gateway Features	67,889	36,647	31,242
PL-9530-13	Public Art Program - City Wide	199,820	171,072	28,748
Economic Develop. & Culture Services		140,350	93,277	47,073
EB-9545-17	Economic Development & Employment Strategy (EDES) Study	140,350	93,277	47,073
Parks Development		93,270,632	61,573,293	31,697,339
5961-2-03	Maple Valley Plan	2,028,000	1,900,843	127,157
BF-8114-07	North Thornhill CC - Construction	26,933,899	26,873,839	60,060
PK-6084-08	19T-01V04 (Humberplex)-Kleinburg	438,000	35,065	402,935
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-Variou Locations	185,400	168,444	16,956
PK-6226-11	911 Emergency Signage Program	133,900	79,051	54,849
PK-6269-10	UV1-N2 (Construction Only)	1,337,933	1,216,089	121,844
PK-6270-10	UV2-N5 (Forest View Pk) Lady Nadia Dr./Lady Delores Ave. (Bl 12)-Co	749,950	625,819	124,131
PK-6272-10	UV1-N5	1,189,000	1,180,874	8,126
PK-6285-10	Sports Field Fencing	340,000	335,546	4,454
PK-6286-10	Worth Park-Sports Field Irrigation System	154,500	144,219	10,281
PK-6287-18	Block 18 District Park Development (UV2-D1)	570,000	-	570,000
PK-6302-17	Off Leash Dog Park Development	140,000	-	140,000
PK-6305-15	North Maple Regional Park Phase I Construction	10,948,438	9,966,481	981,957
PK-6306-11	Pedestrian & Bicycle Masterplan (Off Road System)	616,200	361,158	255,042
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	588,544	4,756
PK-6317-12	Riviera Park Retaining Wall Construction	66,000	32,913	33,087
PK-6319-12	Vaughan Metropolitan Centre (V.M.C.)-Millway/Applewood Park Design	248,000	-	248,000
PK-6322-14	Rose Mandarin Park - Basketball Court Reconstruction	104,965	1,236	103,729
PK-6330-11	Marita Payne Park-Bridge Replacement	470,000	469,448	552
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	489,429	35,943
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-6365-14	Block 40 Chaffield District Park Construction (UV1-D4)	392,112	325,517	66,595
PK-6365-17	Block 40 Chaffield District Park Construction (UV1-D4)	4,900,000	4,005,107	894,893
PK-6371-16	North Thornhill Community District Park - Shade Structure	207,084	203,682	3,402
PK-6372-12	Pedestrian & Bicycle Masterplan(Off Road System)-Design	92,000	-	92,000
PK-6373-19	Vaughan Super Trail Development	1,296,770	-	1,296,770
PK-6376-13	Bridge ID# MS29: Pedestrian Bridge Replacement	19,401	17,542	1,859
PK-6381-14	Al Palladini Community Centre - Landscape and Pedestrian Improvem	59,225	53,086	6,139
PK-6382-14	Torii Park - Tennis Court Reconstruction	424,993	422,238	2,755
PK-6384-13	Uplands Hiking Trails	11,800	9,465	2,335
PK-6386-14	Calvary Church Sports Fields - Soccer Field Redevelopment	241,046	-	241,046
PK-6388-14	Pedestrian Bridge Repairs and Replacement	247,250	159,671	87,579
PK-6392-13	Don River System Trail Signage (Grant) Bartley Smith Greenway	82,221	76,690	5,531
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfaci	211,747	73,396	138,351
PK-6395-13	Cannes Park-UV1-N27 Neighborhood Park Design and Construction	1,471,408	19,591	1,451,817
PK-6396-14	Yorkhill District Park - Playground Redevelopment	675,073	674,674	399

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
PK-6397-13	VMC23-2 - Vaughan Metropolitan Centre Black Creek Park Design and	66,650	43,146	23,504
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	713,090	422,765	290,325
PK-6405-17	Trail Signage	110,001	-	110,001
PK-6415-14	61W-N1 - Block 61 Neighbourhood Park Design and Construction	1,162,779	1,162,299	480
PK-6418-17	Vaughan Mills Park-Playground Replacement and Safety Surfacing	205,000	158,229	46,771
PK-6420-17	Fossil Hill Park-Playground Replacement and Safety Surfacing	135,000	110,831	24,169
PK-6421-16	Princeton Gate Park - Playground Replacement and Safety Surfacing	168,554	100,698	67,856
PK-6423-19	Glen Shields Park Redevelopment	242,718	-	242,718
PK-6424-17	Block 61W Neighbourhood Park and Greenway Development (N3 and	834,000	-	834,000
PK-6431-14	61E-N1 - Block 61 Neighbourhood Park Design and Construction	1,066,669	373,593	693,076
PK-6432-16	61E-P4 - Block 61 Parkette Design and Construction	153,408	-	153,408
PK-6438-17	Marco Park-Tennis Court Redevelopment	14,134	7,798	6,336
PK-6452-14	UV1-LP1 - Block 40 Greenway Design and Construction	533,338	-	533,338
PK-6455-15	UV2-N19 - Block 12 Neighbourhood Park Design and Construction	1,432,214	1,424,267	7,947
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	356	615,510
PK-6473-14	Vaughan Sports Village - Bocce Court Resurfacing	66,026	-	66,026
PK-6474-15	Keffer Marsh - Bridge Replacement	362,674	24,471	338,203
PK-6476-17	Matthew 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-6489-16	Oak Bank Pond - Boardwalk Reconstruction	574,426	525,485	48,941
PK-6497-15	KA-S5 Block 51- Public Square- Design and Construction	347,703	97,139	250,564
PK-6498-17	Block 59 District Park Construction (WVEA59-D1)-Phase 1	550,000	-	550,000
PK-6499-17	Block 11 Carrville District Centre Neighbourhood Park Development (C	1,200,000	-	1,200,000
PK-6500-15	WP13 Block 52 Neighbour Park-Design and Construction	238,390	-	238,390
PK-6501-16	Vaughan Crest Park-Tennis Court Reconstruction	290,160	288,084	2,076
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	-	530,945
PK-6522-15	MS2 Block 19 Neighbourhood Park Design and Construction	292,903	-	292,903
PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1,290,000	-	1,290,000
PK-6528-18	MacMillan Farm Master Plan	100,000	-	100,000
PK-6533-17	West Don Valley-Pedestrian Bridge Replacement	153,099	1,240	151,859
PK-6534-16	King High Park-Pedestrian Bridge Replacement	135,017	6,333	128,684
PK-6535-16	Basketball Court Improvements-Variou Locations	283,250	3,708	279,542
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	262,032	-	262,032
PK-6537-16	Block 23 VMC Expo City Park Development (VMC23-2)	230,588	-	230,588
PK-6538-16	Thornhill Green Park-Section 37 Improvements	350,000	2,809	347,191
PK-6539-16	Marita Payne Park-Slope Erosion	198,348	195,919	2,429
PK-6540-16	Chancellor District Park-Playground Replacement/Safety Surfacing	820,264	811,011	9,253
PK-6541-16	Sportsfield Improvements-Variou Locations	110,632	92,085	18,547
PK-6543-17	Playground Surfacing Replacement-Variou Locations	405,000	98,442	306,558
PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	2,425,000	6	2,424,994
PK-6557-17	Alexander Elisa Park-Playground Replacement and Safety Surfacing	205,000	3,564	201,436
PK-6558-17	Father Ermanno Bulfon Park-Playground Replacement and Safety Surf	450,000	2,781	447,219
PK-6562-17	Basketball Court Improvements-Variou Locations	205,000	1,597	203,403
PK-6564-17	Sportsfield Improvements-Variou Locations	120,000	38,588	81,412
PK-6566-18	Playground Replacement Program-Variou Locations	860,000	40,202	819,798
PK-6567-19	Block 31 Neighbourhood Park Development (VMCSP-N2)	350,000	-	350,000
PK-6569-17	Block 8 Chateau Ridge Park- Playground Development (TN40)	200,000	38,660	161,340
PK-6570-16	Woodbridge Highlands Open Space-Erosion Stabilization	50,040	40,712	9,328
PK-6571-17	Block 44 Maxey Park Playground Development (WN4)	478,467	475,422	3,045
PK-6572-19	Playground Replacement and Improvement Program-Variou Location:	433,076	4,017	429,059
PK-6574-17	Don River Valley Restoration	70,000	61,236	8,764
PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	310,000	-	310,000
PK-6588-19	Playground Replacement and Improvement Program-Variou Location:	410,282	-	410,282
PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1,690,000	-	1,690,000
PK-6596-18	Playground Surfacing Replacement-Variou Locations	490,000	386,332	103,668
PK-6597-18	Park Pathway Repair and Replacement	400,000	-	400,000
PK-6598-18	Keffer Marsh Pedestrian Bridge Replacement	175,000	-	175,000
PK-6599-18	Block 37 Park Improvements	500,000	185,095	314,905
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-6632-18	Slope Stabilization Cherry Hills Road Open Space	75,000	47,954	27,046
PK-6636-19	North Maple Regional Park Development	2,732,484	218,843	2,513,641
PK-6637-19	Parkland Dedication Policy Development	50,000	-	50,000
PK-6639-19	Local Off Leash Dog Area Consultation	95,000	-	95,000
PK-6647-19	Woodbridge Highlands Open Space Erosion Mitigation	350,000	-	350,000
PK-6648-19	Vaughan Mills Neighbourhood Park Base Parkland Development	281,000	-	281,000
PK-6649-19	Kipling Avenue Park Base Parkland Development	100,000	2,075	97,925
PK-6651-19	Slope Stabilization Cherry Hill Road Open Space	500,000	-	500,000
Policy Planning & Environmental Sustainability		11,186,659	5,999,002	5,187,657
ES-2521-15	Community Sustainability and Environmental Master Plan Renewal	75,925	48,180	27,745
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	346,927	256,073
PL-9025-11	Natural Heritage Network (NHN) Inventory and Improvements	270,172	253,876	16,296
PL-9026-11	Vaughan Mills Centre Secondary Plan	373,000	270,315	102,685
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	741,800	484,563	257,037
PL-9535-13	New Community Areas Secondary Plan - Block 27	977,900	668,934	308,966
PL-9550-16	Official Plan Review	2,726,182	224,673	2,501,509
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	771,750	287,903	483,847
PL-9557-16	Embedded Energy Manager Program	100,000	51,955	48,045
PL-9570-18	Promenade Mall Secondary Plan	515,000	-	515,000
PL-9571-18	Urban Schools Citywide	154,500	-	154,500
PL-9572-18	Greening Standards Study	238,221	-	238,221
PL-9573-19	VMC Secondary Plan Review	150,000	-	150,000
PL-9574-19	Sustainability Performance Metrics Plan	20,000	-	20,000
Public Works		498,102,972	263,494,715	234,608,257
Environmental Services		56,134,188	7,846,178	48,288,010
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-2089-16	Storm Pond Cleaning - Larissa Pond (Pond 45A)	126,000	4,817	121,183
EV-2090-16	Storm Pond Cleaning - Pond 8	184,800	4,816	179,984
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	717,694	10,586

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
EV-2120-19	Sediment Discharge infrastructure improvements at Public Works Joint	51,500	-	51,500
EV-2122-18	Stormwater Climate change mitigation measures	377,150	-	377,150
EV-2124-18	Smart Water Metering - City Wide Advanced Metering Infrastructure (A	38,843,196	54,065	38,789,131
EV-2125-18	Maplewood Booster Pumping Station Upgrade Works	1,300,000	61,401	1,238,599
EV-2126-19	Erosion Control Program Consultant	216,300	-	216,300
EV-2127-19	Stormwater Pond cleanout - Aviva Park Pond - (pond 80)	1,039,180	-	1,039,180
EV-2128-19	Stormwater Pond cleanout - Clarkson Pond - (pond 53)	39,140	-	39,140
EV-2129-19	Stormwater Pond cleanout - Forest Pond - (pond 115)	104,030	-	104,030
EV-2130-19	Stormwater Pond cleanout - Keegan Pond - (pond 96)	295,610	-	295,610
EV-2131-19	Stormwater Pond cleanout - Springside Pond - (pond 126)	442,900	-	442,900
EV-2132-19	Stormwater Pond cleanout - Westridge Pond - (pond 107)	792,070	-	792,070
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	25,664	978,586
EV-2138-19	NRW Assessment in Existing DMAs	103,000	-	103,000
EV-2140-19	Decommissioning of Maple Community Centre Well PW3 and MNR Wt	103,000	-	103,000
FR-3541-09	Water Supply Strategy	103,000	57,165	45,835
WW-2535-17	Oakbank Pond Aeration	133,248	-	133,248
WW-2536-17	Bulk Water Stations (4)	194,744	86,225	108,519
WW-2537-17	City of Vaughan Distribution Watermain Condition Assessment Utilizing	453,604	393,400	60,204
WW-2538-17	City of Vaughan Replacement of Out of Calibration Residential, Comm	2,254,316	1,836,291	418,025
WW-2540-17	Repair and Rehabilitation of Pump Stations and Booster Station	635,154	428,022	207,132
WW-2541-17	Maplewood Booster Station Controls Upgrades	208,950	175,096	33,854
WW-2542-17	Pressure District Assessment and District Metering Area Strategy for N	574,349	542,104	32,245
WW-2543-17	Smart Water Metering - City Wide Advanced Metering Infrastructure (A	967,672	709,505	258,167
WW-2544-17	Non-Revenue Water (NRW) Assessment and Reduction Recommendz	247,687	172,593	75,094
WW-2545-17	Development of Corrosion Control Strategy and Implementation of Pilot	656,623	306,212	350,411
WW-2546-17	Rehabilitation of Four Stormwater Ponds to Restore Design Volumes a	1,348,870	998,162	350,708
WW-2547-17	Citywide Sanitary Sewer System Inflow and Infiltration Monitoring Progr	350,627	271,750	78,877
WW-2548-17	Citywide Sanitary Sewer System Inflow and Infiltration Monitoring Progr	219,416	187,978	31,438
WW-2549-17	Update water models - update of the water distribution system hydraul	252,338	202,899	49,439
WW-2550-17	Update wastewater models - update of the wastewater collection syster	342,888	311,601	31,287
WW-2551-17	Rehabilitation of Sugar Bush Road Stormwater Pond to Restore Design	232,887	199,918	32,969
Fleet Management Services		10,485,257	2,803,371	7,681,886
BS-1007-18	BS - VEHICLES FOR INSPECTIONS	228,866	-	228,866
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	29,700	267	29,433
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	-	41,715
FL-5215-19	PKS-Additional 2 ton 4x4 crew cab dump truck	80,000	-	80,000
FL-5221-19	PKS- Additional sand sifters	72,100	312	71,788
FL-5225-14	PKS-4 new sand and salt conveyor loaders	25,800	-	25,800
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	37,590	18,737
FL-5243-16	PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	56,327	37,590	18,737
FL-5248-18	PKS-FORESTRY-Replace Unit #1079 with stump cutter	82,400	1,114	81,286
FL-5250-18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachme	123,600	1,560	122,040
FL-5278-19	PKS- Additional dual stream compactor refuse truck	164,000	-	164,000
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	-	47,880
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
FL-5324-18	PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	48,925	-	48,925
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	-	59,225
FL-5400-18	PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	67,465	-	67,465
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-5418-14	PKS-FORESTRY-Additional Small Equipment	20,600	14,032	6,568
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 at	93,500	90,434	3,066
FL-5453-19	PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper	108,000	-	108,000
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	42,690	10,637
FL-5467-14	PW-WATER-Replace 1639 with 3/4 ton cargo van	51,995	48,903	3,092
FL-5468-16	PW-WATER-Replace Unit #1563 with 3/4 ton cargo van	45,211	37,590	7,621
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 at	93,500	90,434	3,066
FL-5504-15	PW-RDS - Additional Material handling arm & lifting forks for Cat Load	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 Hydraulic Excavator Truck	650,335	580,869	69,466
FL-5522-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spr	72,100	71,797	303
FL-5523-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spr	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

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
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	303
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	1,381	162,969
FL-5554-18	Replace Unit #1665 - VAN SAVANNA CARGO 2007	61,800	-	61,800
FL-5558-18	Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	157,075	-	157,075
FL-5559-18	Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	48,410	-	48,410
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	-	108,400
FL-7220-19	PW-SW-New- Pickup Truck	66,000	-	66,000
FL-9552-19	New Animal Services Animal Transport Vehicles	278,100	-	278,100
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	103,000	-	103,000
FL-9558-19	PKS - Replace Spreader Lely Unit # 1358, 1359, 1360	30,900	312	30,588
FL-9559-19	RDS - Replace Stacker Conveyor Unit # 1508	158,158	1,114	157,044
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
RP-6771-18	VMC Maintenance Equipment	838,033	5,688	832,345
RP-6773-18	Dump Trailer	15,450	912	14,538
RP-6774-18	PKS - Forestry Skid Steer	102,400	1,090	101,310
Infrastructure Delivery		355,945,725	216,478,858	139,466,867
BF-8364-14	Woodbridge Operations Centre Ramp Improvements	336,632	8,416	328,216
BF-8378-15	Carrville Community Centre and District Park	4,607,779	387,146	4,220,633
BF-8388-12	Civic Centre-Demolition, Parking and Storm Drainage	2,069,300	823,557	1,245,743
BF-8471-16	Merino Centennial Centre - Parking Lot Expansion	88,400	81,465	6,935
BF-8473-15	Bathurst Clark Library - Parking Lot Redesign & Resurface	16,514	16,068	446
BF-8479-15	Kleinburg United Church Renovation	2,775,536	2,473,296	302,240
BF-8482-16	Vellore Village C.C. - Renovations	277,813	171,017	106,796
BF-8485-16	Dufferin Clark C.C. - Renovations	365,198	342,165	23,033
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 W	319,350	-	319,350
CD-1959-15	Traffic Signal Installation - Chrislea Road and Northview Boulevard	232,300	173,204	59,096
CD-1978-18	Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	138,050	45,306	92,744
CD-1980-19	Sidewalk and Street Lighting on Weston Road & Keele Street	339,900	-	339,900
CD-1985-19	Sidewalk on Doney Crescent - Keele Street to Cul-de-sac	44,000	-	44,000
CD-1986-16	Sidewalk on Basaltic Road and Planchet Road - Langstaff Rd to Cul-de	228,800	152,079	76,721
CD-1991-17	Traffic Signal Installation - Interchange Way and Interchange Way	577,900	289,766	288,134
CD-2001-16	2018 Road Rehabilitation/ Reconstruction	9,183,000	4,091,284	5,091,716
CD-2002-16	2018 Watermain Replacement	16,298,400	7,808,681	8,489,719
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 R	1,529,550	-	1,529,550
CD-2010-15	Traffic Signal Installation - Colossus Drive and Famous Avenue	247,750	167,383	80,367
CD-2012-15	Active Transportation Facility on McNaughton Road - Keele Street to M	253,000	5,679	247,321
CD-2013-15	Staircase Rehabilitation/ Replacement between Islington Avenue & Dor	525,000	22,144	502,856
CD-2015-15	2016 Road Rehabilitation	10,374,400	6,613,103	3,761,297
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 Co	1,246,300	922,482	323,818
CD-2018-15	2017 Road Rehabilitation/ Reconstruction	8,006,600	5,262,105	2,744,495
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	916,885	216,115
CD-2022-16	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy	566,500	-	566,500
CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite Place	340,000	295,661	44,339
CD-2026-17	2019 Road Rehabilitation/ Reconstruction	14,135,400	684,383	13,451,017
CD-2027-17	2019 Watermain Replacement	7,005,000	1,272,483	5,732,517
CO-0054-09	Vaughan Hospital Precinct Development	85,000,000	92,797,995	(7,797,995)
CO-0074-14	VHPD Culvert Work Major Mackenzie	5,501,349	4,527,716	973,633
DE-7175-17	VMC Edgeley Pond Design and Construction	27,589,734	1,357,416	26,232,318
DP-9017-10	Major Mackenzie Drive Streetscape Construction Keele Street to Hill St	2,738,554	2,507,054	231,500
DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	989,560	90,607	898,953
DT-7131-14	Clark Avenue West Cycle Facility Design and Construction	327,000	43,914	283,086
EN-1696-08	Appelwood 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	Appelwood Crescent Extension	6,128,500	5,343,974	784,526
EN-1731-09	Pre-Engineering Pavmt. Mgmt. Program and Other Projects	462,280	462,280	-
EN-1854-13	Storm Water Management Facility - Pine Valley Drive at Club House	373,000	328,883	44,117
EN-1865-11	Highway 407 Station Jane St. Sidewalk & Streetlighting	1,390,500	567,180	823,320
EN-1871-13	2013 Pavement Management Program - Phase 1	3,202,766	3,202,766	-
EN-1879-12	Storm Water Management Facility for Gallanough Park	1,604,616	113,769	1,490,847
EN-1880-12	Sidewalk on Major Mackenzie - McNaughton Rd to Bathurst St.	1,097,000	842,388	254,612
EN-1886-12	Bridge Rehabilitation/ Removal - Humber Bridge Trail/ Other	1,757,500	1,428,265	329,235
EN-1888-13	Bridge Rehabilitation - Glen Shields Avenue	2,259,900	1,666,766	593,134
EN-1889-13	Bridge Replacement/ Rehabilitation Environmental Assessment - King '	304,500	231,259	73,241
EN-1912-14	2015 Pavement Management Program - Phase 1	2,011,498	2,011,498	-
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-1944-13	2014 Road Rehabilitation and Watermain Replacement - Phase 3	1,339,000	1,020,111	318,889
EN-1950-13	Clarence Street Slope Stabilization - Phase 2	1,896,877	1,121,888	774,989
EN-1960-13	Sidewalk on Weston Road - Steeles Avenue West to Rutherford Road	930,100	527,452	402,648
EN-1961-13	Sidewalk on Islington Avenue - Major Mackenzie Dr to Westridge Dr	338,950	292,832	46,118
EN-1965-14	Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York R	1,057,390	957,235	100,155
EN-1971-13	Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette	911,219	131,928	779,291
EN-1981-14	Sidewalk & Street Lighting on Bathurst Street - Teston Rd to Woodland	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

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
EN-1987-14	Retaining Wall Conditional Assessment on Royalpark Way	13,302	13,302	-
EN-1988-14	Culvert Rehabilitation on Balwin Avenue - Additional Creek Rehabilitati	25,772	25,772	-
EN-1993-14	Bridge Rehabilitation - Willis Road	1,860,005	1,492,105	367,900
EN-1994-14	Bridge Rehabilitation - Nort Johnston District Park	815,100	577,641	237,459
EN-1995-14	Storm Water Management Improvements for Franklin Avenue	599,500	-	599,500
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	101,178	1,006,072
FR-3564-13	New Fire Station #7-3 on Martin Grove Road	7,137,138	6,485,663	651,475
FR-3582-16	Reposition Fire Station #7-4 Kleinburg Design & Construction	6,997,468	3,530,800	3,466,668
ID-2031-17	Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilar	634,500	603,922	30,578
ID-2032-17	Traffic Signal Installation - Midblock pedestrian Ilan Ramon Ave south c	317,300	171,383	145,917
ID-2033-17	Utility Relocations for City Hall Campus Improvements	1,133,000	379,851	753,149
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-2038-17	Intersection Improvements at Jane St & Avro Rd	218,494	218,494	-
ID-2042-17	Bathurst Clark Resource Library - Main Entrance Improvements	585,786	14,501	571,285
ID-2043-17	Vellore Village CC - Main Entrance Improvements	329,007	287,702	41,305
ID-2045-17	Garnet A. Williams Community Centre Renovation	5,770,000	20,829	5,749,171
ID-2046-18	2020 Watermain Replacement	566,500	-	566,500
ID-2047-18	2021 Road Rehabilitation/ Reconstruction	566,500	200,601	365,899
ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	407,003	15,421	391,582
ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	2,811,179	126,900	2,684,279
ID-2053-18	Culvert Replacement/ Rehabilitation just west of Cold Creek Road	623,200	536,903	86,297
ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	358,100	16,846	341,254
ID-2055-18	Maple Community Centre Feasibility Study & Office/ Library Renovator	193,715	19,936	173,779
ID-2056-18	Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Tes	113,300	-	113,300
ID-2057-18	Sidewalk on Islington Avenue - Hwy 7 to Legion Court	67,100	-	67,100
ID-2059-18	Dufferin Works Yard Improvements/ Renovations	4,038,342	209,788	3,828,554
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	2,639	388,761
ID-2080-19	Clark Avenue West Cycling Facility	28,400	-	28,400
ID-2082-19	Bridge Replacement on King-Vaughan Road	396,600	-	396,600
ID-2083-19	Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	3,455,700	86,002	3,369,698
ID-2087-19	General Design & Construction Standards for Building Infrastructure	391,400	-	391,400
ID-2090-19	Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hw	141,625	-	141,625
ID-2092-19	Slope Stabilization at 7409 Islington Avenue	1,246,300	114,111	1,132,189
LI-4519-09	Civic Centre Resource Library-Construction	15,177,972	15,160,592	17,380
LI-4522-15	New Carrville Block 11 Library	438,299	27,514	410,785
LI-4539-14	Vellore Village South BL 39 - Consulting/Design/Construction	5,078,600	4,909,380	169,220
LI-4551-16	Bathurst Clark Library - Admin Area Reno	1,300,500	1,209,461	91,039
RP-2058-15	LED Streetlight Conversion	29,576,330	400,210	29,176,120
WW-2539-17	Investigation and Design of 15 culverts in the northern rural areas - City	98,000	86,156	11,844
Infrastructure Planning and Corporate Asset Management		30,137,657	3,872,613	26,265,044
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	3,108	834,636
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	289,620	126,977	162,643
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	28,064	604,286
DE-7141-16	Transportation Master Plan Update	1,135,956	-	1,135,956
DE-7142-16	Water Master Plan Update	484,350	28,064	456,286
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	456,213	149,547
DE-7168-16	Wastewater Master Plan Update	484,350	28,064	456,286
DE-7169-16	Concord GO Comprehensive Transportation Study	1,136,910	271,713	865,197
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	72,276	722,224
DE-7181-17	Implementation of the Transportation Master Plan Update	311,300	76,889	234,411
DE-7182-17	Implementation of the Regional Express Rail	442,100	226,360	215,740
DE-7184-17	Kirby Go Station	941,500	4,663	936,837
DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	501,835	32,874	468,961
DE-7189-18	Highway 7 and Weston Road Secondary Plan Comprehensive Transpc	665,335	86,743	578,592
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-7198-19	Hwy 27 & Major Mackenzie PD5 Watermain Link (Region)	515,000	-	515,000
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	420,938	178,337
DT-7102-13	TMP Communications	25,750	-	25,750
DT-7112-14	Kirby Road Municipal Class EA	1,661,980	7,771	1,654,209
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	329,800	128,556	201,244
EN-1958-13	Corporate Asset Management	3,100,565	893,096	2,207,469
EN-1997-13	Implementation of Corporate Asset Management	154,500	7,861	146,639
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 Kle	818,850	-	818,850
IM-7214-19	McNaughton Road West Environmental Assessment Study from Keele	803,400	-	803,400
IM-7215-19	Shared Mobility Pilot Project	236,900	7,583	229,317
IM-7216-19	Annual Active Transportation Program	51,500	-	51,500
IM-7217-19	CAM Strategy Update and Roadmap	355,350	8,695	346,655
IM-7218-19	Asset Management Plan Development	566,200	19,517	546,683
IM-7219-19	Transportation Monitoring and Modelling Program	437,750	-	437,750
Transportation Services Parks & Forestry Operations		45,400,145	32,493,695	12,906,450
CD-2011-15	Traffic Signal Improvements on Clark Avenue	441,900	294,316	147,584
DE-7108-15	School Travel Planning Measures	116,251	-	116,251
EN-1796-10	Traffic Calming 2010	237,770	142,473	95,297
EN-1843-11	Traffic Signal Improvements	462,000	250,163	211,837
EN-1990-14	Railway Crossing Safety Assessment - City Wide	192,610	407	192,203
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-1972-17	Public Works and Parks Operations Yard Expansion and Upgrade Stra	16,209,557	14,457,863	1,751,694
RP-2013-15	Street Light Pole Replacement Program	1,162,702	519,497	643,205

Open Projects as of June 30, 2019

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
RP-2035-15	Curb and Sidewalk Repair & Replacement	9,724,449	7,079,569	2,644,880
RP-6700-15	Tree Planting Program-Regular	5,706,818	3,988,616	1,718,202
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	1,680,836	367,126
RP-6753-17	CTS Mobile Handheld Program	293,695	155,174	138,521
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	1,106,216	333,297	772,919
RP-6759-18	Pedestrian Crossing Enhancement Program – Pavement Marking	206,000	-	206,000
RP-6761-18	Melville Avenue Operational Review	54,590	-	54,590
RP-6762-16	Supplementary Tree Planting Program	3,529,700	2,823,812	705,888
RP-6763-17	Baseball Diamond Redevelopment/Reconstruction	282,000	-	282,000
RP-6764-17	Beautification strategy - Enhanced garden displays	343,200	239,946	103,254
RP-6767-18	Road Safety Program: Automated Speed Enforcement	56,650	-	56,650
RP-6768-18	Traffic Control and Management System Replacement	801,105	25,412	775,693
RP-6769-18	Traffic Data Management System	67,980	-	67,980
RP-6770-18	Road Safety Program: Neighbourhood Traffic Management Plan and C	154,500	-	154,500
RP-6772-18	Guiderail Maintenance Program	417,090	215,275	201,815
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	117,750	-	117,750
RP-6776-18	Community Garden Program	50,000	-	50,000
RP-6777-19	Urban Forest Management Plan	100,000	-	100,000
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	-	20,600
RP-7132-18	Removal or Relocation of Parking Bollards in Kleinburg Village	4,000	3,558	442
RP-7133-19	Traffic Control Signals - Teston Road at Mosque Gate	185,400	-	185,400
Grand Total		1,016,453,344	577,160,491	439,292,853