

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Economic and Cultural Development	EB-9545-17 Economic Development & Employm	140,350	110,992	29,358
	EB-9551-19 Opportunity/Feasibility Study o	209,626	141,658	67,968
	PL-9530-13 Public Art Program-City Wide	199,820	175,506	24,314
	SE-7221-19 Smart City Study	188,119	187,162	957
	EB-9552-20 Economic Prosperity and Invest	1,500,000	58,972	1,441,028
Economic and Cultural Development Total		2,237,915	674,290	1,563,625
Office of City Clerk	CL-2520-18 City Archives Outreach Equipme	22,660	18,604	4,056
	CL-2523-19 High Density Mobile Shelving R	22,000	20,386	1,614
	CL-7208-19 Internet Voting Assessment	154,500	118,627	35,873
	CL-7209-20 Ward Boundary Review	128,750	16,280	112,470
Office of City Clerk Total		327,910	173,897	154,013
DCM ASCS	IT-2502-19 Electronic Document Management	500,000	155,262	344,738
DCM ASCS Total		500,000	155,262	344,738
Legal Services	LS-7243-20 Legal Document Management Syst	412,000	68,409	343,591
Legal Services Total		412,000	68,409	343,591
Access Vaughan	AV-9532-15 Access Vaughan Phase II - Step	50,500	32,794	17,706
	AV-9543-19 AV Space Configuration	51,500	49,946	1,554
Access Vaughan Total		102,000	82,740	19,260
By-Law & Compliance, Licensing & Permit Services	BY-9538-16 By-Law & Compliance Group Tech	111,000	48,513	62,487
	BY-9549-18 By-Law Strategy Implementation	154,500	151,675	2,825
	BY-9554-20 Consultant for Vaughan Animal	103,000	-	103,000
By-Law & Compliance, Licensing & Permit Services Total		368,500	200,188	168,312
DCM Community Services	SE-0088-16 CRM Service Vaughan	2,227,671	1,783,007	444,664
DCM Community Services Total		2,227,671	1,783,007	444,664
Fire & Rescue Services	EP-0071-17 Primary and Alternate Emergenc	197,110	174,267	22,843
	FR-3565-13 Station #73 Equipment	170,000	163,545	6,455
	FR-3581-18 Purchase Land for New Station	1,048,128	905,512	142,616
	FR-3587-17 Replace 7955 Aerial 55 FT	1,292,057	1,210,699	81,358
	FR-3593-16 Replace HAZ MAT 7942	839,083	768,199	70,884
	FR-3606-18 Station 76 Aerial Purchase	1,991,443	1,665,631	325,812
	FR-3607-19 Aerial 76 Equipment Purchase	120,000	-	120,000
	FR-3612-14 Fitness Equipment&Furniture	210,000	116,681	93,319
	FR-3618-18 Station #74 Equipment for Fire	125,000	89,104	35,896
	FR-3619-18 Engine #74 Equipment Purchase	120,000	103,968	16,032
	FR-3626-18 Station #74 Furniture and Equi	170,000	48,396	121,604
	FR-3628-15 Fire Training Tower	1,236,000	1,226,430	9,570
	FR-3631-16 Fire Rescue Tool Retrofit	314,150	213,913	100,237
	FR-3634-19 SCBA replacement	1,442,000	1,405,518	36,482
	FR-3637-18 Replace Aerial 17M -7967	1,287,310	1,195,512	91,798
	FR-3642-17 Fire - CAD & MDT Replacments	176,600	9,631	166,969
	FR-3652-19 Public Order Unit - VFRS	57,647	19,768	37,879
	FR-3654-19 Air Compressor and Fill Statio	83,850	-	83,850
	FR-3655-19 General Equipment - VFRS	256,791	77,320	179,472
	FR-3656-19 Washing and Drying Machines fo	51,358	-	51,358
	FR-3659-20 HHR Passenger Vehicle #1 - HQ	52,406	52,628	(222)
	FR-3660-20 HHR Passenger Vehicle #2 - HQ	52,406	51,925	481
	FR-3661-20 HHR Passenger Vehicle #3 - HQ	52,406	46,177	6,229
	FR-3662-20 HHR Passenger Vehicle - HQ Adm	27,251	23,980	3,271
	FR-3663-20 Trailblazer - HQ Prevention -	27,251	24,061	3,190
	FR-3664-20 Ford Escape Vehicle - HQ Preve	27,251	24,061	3,190
	FR-3665-20 Smart Car C7 - HQ Prevention -	27,251	24,061	3,190
	FR-3666-20 Smart Car C6 - HQ Prevention -	27,251	24,061	3,190
	FR-3667-20 Ford Explorer (5 Yr) - Adminis	52,406	46,763	5,643
	FR-3689-20 Technical Rescue - Replacement	125,775	68,147	57,628
	FR-3690-20 New Phone System	524,064	-	524,064
	FR-3691-20 NG 911. Text to 911	314,438	-	314,438

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	FR-3692-20 APEX - Licence Fees	15,722	-	15,722
	FR-3707-20 Dispatch Review	41,200	41,692	(492)
Fire & Rescue Services Total		12,555,605	9,821,650	2,733,956
Recreation Services				
	RE-9503-18 Fitness Centre Equipment Repla	953,370	705,596	247,774
	RE-9504-08 Pierre Berton Discovery Centre	1,500,000		21,747
	RE-9527-18 Events Strategy	127,000	44,208	82,792
	RE-9531-16 Recreation and Culture Custome	34,200	-	34,200
	RE-9533-17 CLASS System Upgrade	283,260	196,524	86,736
	RE-9534-17 Community Centre Program Equip	206,000	174,528	31,472
	RE-9536-17 CLASS System Upgrade - Pheriph	77,250	935	76,315
	RE-9537-17 VMC Library, Recreation and YM	27,564,518	68,049,247	(40,484,729)
	RE-9538-18 Facility Equipment Replacement	239,900	157,805	82,095
	RE-9541-19 Review and Update of the CSO/F	128,750	-	128,750
	RE-9542-19 Age Friendly Community Designa	154,500	-	154,500
	RE-9544-20 Implementation of Event's Stra	103,000	-	103,000
Recreation Services Total		31,371,748	70,807,096	(39,435,348)
		46,625,524	82,694,681	(36,069,156)
DCM Corporate Services, City Treasurer & Chief Financial Officer	FI-2533-18 Finance Modernization	1,804,564	1,067,965	736,599
DCM Corporate Services, City Treasurer & Chief Financial Officer Total		1,804,564	1,067,965	736,599
Financial Planning & Development Finance				
	BU-2551-18 Growth Related Financial Analy	780,781	337,082	443,699
	CO-0086-18 Woodlot Acquisition - Block 39	1,400,000	660,800	739,200
	BU-2554-20 Growth Related Financial Studi	727,608	28,221	699,387
	BU-2560-20 Bill 108 Related Studies	515,000	-	515,000
	CO-0087-20 Woodlot Acquisition - Block 40	650,000	649,500	500
Financial Planning & Development Finance Total		4,073,389	1,675,603	2,397,786
Financial Services				
	FI-0073-19 New Property Tax System	929,060	833,536	95,524
	FI-0085-18 Tax Manager Software (TXM) Dis	51,500	20,753	30,747
Financial Services Total		980,560	854,289	126,271
Office of Chief Human Resources Officer				
	SE-0076-16 Job Description & Evaluation Pr	200,000	118,501	81,499
	SE-0080-16 Service Excellence Leads Progr	714,716	543,168	171,548
	SE-0081-19 Service Excellence Recogn.Prog	82,466	74,888	7,578
	SE-0089-19 Wellness Strategy	142,466	100,328	42,138
	SE-0091-19 Workforce Management System- P	610,000	-	610,000
Office of Chief Human Resources Officer Total		1,749,648	836,885	912,763
Office of Chief Information Officer				
	IT-3011-16 Central Computing Infrastructu	5,441,417	4,342,782	1,098,636
	IT-3013-16 Personal Computer (PC) Assets	2,878,209	1,945,335	932,874
	IT-3020-14 Vaughan On-line Improvements	927,000	349,079	577,921
	IT-7222-19 2019 Budget - Various Departme	83,450	40,122	43,328
	IT-9546-17 AV Infrastructure Renewal	1,464,368	1,252,457	211,911
	IT-9550-18 Digital Strategy Implementatio	137,500	131,362	6,138
Office of Chief Information Officer Total		10,931,944	8,061,137	2,870,808
Procurement Services				
	SE-0078-16 Procurement Modernization	531,313	317,636	213,677
Procurement Services Total		531,313	317,636	213,677
		20,071,418	12,813,515	7,257,904
Facilities Management				
	37-2-04 New Civic Centre	140,695,378	140,576,366	119,012
	BF-8321-12 AIPalCC Pool Dehumidifire Repl	319,733	263,883	55,850
	BF-8359-14 Chancellor District Pk-Walkway	80,000	79,999	1
	BF-8364-14 WdbrgOper Centre Ramp Improvem	336,632	263,485	73,146
	BF-8374-12 Maple CC-Skate Flooring Replac	46,400	39,602	6,798
	BF-8376-14 Giovanni Caboto Pk-Walkway Lt	55,000	55,000	-
	BF-8378-15 Carrville Community Centre and	4,683,840	1,594,034	3,089,806
	BF-8386-14 Reeves Pk-Walkway Lt	50,000	49,999	1
	BF-8457-14 Bindertwine Pk-Security Camera	41,200	41,200	-
	BF-8458-14 Parks Building-UnManned (8)	77,250	19,935	57,315
	BF-8474-15 Dufferin Clark C.C. - Replace	88,373	81,373	7,000
	BF-8476-15 Building upgrades to meet AODA	1,390,600	897,045	493,555
	BF-8477-16 CCTV Connection to City's Netw	107,100	5,663	101,437
	BF-8479-15 Kleinburg United Church Renova	2,541,427	2,525,060	16,367

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	BF-8480-15 City Hall & JOC - Master Plan	283,300	262,416	20,884
	BF-8487-15 Building Condition Audits	236,648	140,413	96,235
	BF-8502-16 Fire Station Interior Renovati	309,000	221,447	87,553
	BF-8518-16 JOC Greenhouse Concrete, Mechan	71,070	48,601	22,469
	BF-8525-17 Maple Community Centre - Renov	82,400	68,822	13,578
	BF-8543-18 Woodbridge Pool and Arena - Re	103,000	94,631	8,369
	BF-8549-18 Maple CC - Replacement of Spri	103,000	102,994	6
	BF-8560-19 Various Facilities - Replacem	154,500	151,719	2,781
	BF-8580-17 Parks - Washroom Renovations &	77,250	73,698	3,552
	BF-8582-17 Various - Kantech Access Contr	51,500	35,155	16,345
	BF-8591-17 Fire Hall (General) - Annual C	63,654	5,858	57,796
	BF-8594-19 Various Comm.Cntrs.-Accessibil	525,300	16,174	509,126
	BF-8595-18 Fire Halls (General)	200,850	108,219	92,631
	BF-8598-18 Various Facilities - Energy In	840,026	55,358	784,668
	BF-8599-18 Fire Halls / Joint Operations	103,000	-	103,000
	BF-8601-18 Various Community Centres - Ka	51,500	-	51,500
	BF-8604-18 Various Community Centres - Po	206,000	109,117	96,883
	BF-8614-17 Community Centre Common Space	154,500	67,493	87,007
	BF-8621-18 Various Buildings - Office/spa	3,052,390	1,441,289	1,611,101
	BF-8622-19 Various Community Centres - Re	524,064	338,184	185,880
	BF-8623-18 Repurposing of Concession Area	340,117	171,014	169,103
	BF-8624-19 Various Community Centres - Re	424,401	12,229	412,172
	BF-8625-19 Various Community Centres - Re	172,941	-	172,941
	BF-8627-19 Garnet Williams CC - Refrigera	104,813	-	104,813
	BF-8629-18 Chancellor CC - Repair/Replace	47,166	1,854	45,312
	BF-8636-19 Various Community Centres - Sp	309,000	308,967	33
	BF-8637-18 Various Community Centres - Re	303,957	57,078	246,879
	BF-8641-18 Various Community Centres - Re	80,422	-	80,422
	BF-8645-18 FMS Admin - Study - Security A	183,422	167,596	15,826
	BF-8654-19 Various Community Centres - Re	529,214	141,807	387,407
	BF-8671-18 Energy Retrofits - City Facili	1,545,000	475,454	1,069,546
	BF-8673-19 City Hall Lutron Lighting Cont	183,422	5,871	177,551
	BF-8674-19 Heritage Properties Renewal	665,561	166,937	498,624
	BF-8787-19 HVAC & RTU1 Replacement Father	77,250	2,570	74,680
	BF-8789-19 Heat Recovery Unit (KDH) Repla	324,450	17,098	307,352
	BF-8791-19 Refrigeration Plant Chiller Re	463,500	120,524	342,976
	BF-8793-19 Structrural Study - Various He	89,091	-	89,091
	BF-8800-19 Various Parking Lot Renewals	750,000	668,068	81,932
	BF-8801-19 Parking Lot Renewal Vellore Ha	120,535	-	120,535
	BF-8803-19 Parking Lot Asphalt Repairs Ba	22,011	-	22,011
	BF-8806-19 Safe Railings City Hall	66,144	20,199	45,945
	BF-8808-19 Roof Replacement - Various Com	2,971,550	2,511,176	460,374
	BF-8822-19 Energy Audits for Buildings	167,700	135,036	32,664
	BF-8823-19 Holiday Decorations	166,250	114,302	51,948
	BF-8824-19 Sonoma Soccer Field LED Light	76,032	76,032	-
	FR-3582-16 Reposition Stn 74 Kleinburg Bu	6,481,945	6,119,494	362,451
	ID-2042-17 Bathurst Clark Resource Librar	647,426	15,418	632,008
	ID-2043-17 Vellore Village CC - Main Entr	328,621	328,621	-
	ID-2045-17 Garnet A. Williams Consultant	5,770,000	776,079	4,993,921
	ID-2054-18 Kleinburg United Church Parkin	388,925	37,927	350,998
	ID-2055-18 Maple Community Centre Feasibi	6,272,037	552,262	5,719,775
	ID-2087-19 General Design & Construction	469,465	89,784	379,681
	LI-4519-09 Civic Centre Resource Library-	15,264,972	15,260,225	4,747
	LI-4522-15 Carville BL11 - Consulting De	475,328	137,396	337,932
	LI-4551-16 Bathurst Clark Admin Area Reno	1,300,500	1,298,076	2,424
	PW-7223-19 JOC Space Design	248,750	232,640	16,110
	BF-8350-20 Security Camera Installations	74,500	47,546	26,954
	BF-8615-20 Various Community Centres - Co	209,626	130,488	79,138

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	BF-8670-20 Chancellor CC - Replacement of	157,219	154,500	2,719
	BF-8761-20 Mechanical Replacement/Upgradi	57,647	-	57,647
	BF-8762-20 Mechanical Replacement/Upgrade	36,684	-	36,684
	BF-8816-20 Mechanical Replacement/Upgradi	190,550	9,613	180,937
	BF-8826-20 City Hall - Fountain Restorati	150,000	15,512	134,488
	BF-8833-20 MNR Remediation	751,900	9,250	742,650
	BF-8835-20 Fire Hall Security Upgrade	386,250	78,780	307,470
	BF-8837-20 Maple Community Centre - Upgra	360,500	149,304	211,196
	ID-2093-20 New Fire Station 7-12	3,218,750	25,135	3,193,615
Facilities Management Total		211,131,429	180,476,094	30,655,334
Infrastructure Delivery	BF-8388-12 CivicCentre-Demo/Parking/Drain	2,069,300	1,202,820	866,480
	BY-9544-17 Animal Services MNR Feasibilit	155,000	126,807	28,193
	CD-1957-18 Active Transportation Facility	349,876	309,703	40,173
	CD-1978-18 Active Transportation Facility	633,476	325,978	307,498
	CD-1980-19 Sidewalk and Street Lighting o	914,900	117,681	797,219
	CD-1991-17 Traffic Signal Installation -	317,900	291,296	26,604
	CD-2001-16 2018 Road Rehabilitation	7,338,143	6,691,137	647,006
	CD-2002-16 2018 Watermain Replacement	17,073,400	16,564,480	508,920
	CD-2006-15 Major Mackenzie Drive Streetsc	333,657	23,170	310,487
	CD-2007-19 Sidewalk, ATF and Street Light	1,535,753	16,417	1,519,336
	CD-2012-15 Active Transport Facility	253,000	253,000	-
	CD-2013-15 Sidewalk (walkway) Replacement	525,000	390,189	134,811
	CD-2015-15 2016 Road Rehabilitation	9,193,069	7,554,928	1,638,141
	CD-2016-15 2016 Watermain Replacement	3,368,212	3,291,797	76,415
	CD-2017-15 Sanitary Installation in the C	1,346,300	1,325,285	21,015
	CD-2018-15 2017 Road Rehabilitation	5,769,065	5,627,882	141,183
	CD-2019-15 2017 Watermain Replacement	2,465,400	2,447,038	18,362
	CD-2020-16 Culvert Replacement/ Rehabilit	1,133,000	939,525	193,475
	CD-2022-16 Culvert Replacement/ Rehabilit	566,500	-	566,500
	CD-2026-17 2019 Road Rehabilitation/ Reco	15,135,400	12,328,070	2,807,330
	CD-2027-17 2019 Watermain Replacement	12,556,700	11,078,806	1,477,894
	CO-0054-09 Vaughan Hospital Precinct Dev.	85,000,000	93,632,659	(8,632,659)
	CO-0074-14 VHPD Culvert Work Major Macken	5,501,349	4,527,716	973,634
	DE-7175-17 VMC Edgeley Pond Construction	27,632,965	2,013,508	25,619,457
	DE-7176-17 Black Creek Channel Renewal De	17,255,984	90,402	17,165,582
	DP-9017-10 Major Mack Streetscape Cons.	2,507,563	2,507,054	509
	DT-7048-10 Ashbridge Cr SW Mgmt Pond Imp	989,560	584,575	404,985
	DT-7120-13 Black Creek Renewal	4,154,183	215,785	3,938,398
	DT-7131-14 Clark Ave West Cycle Facility	327,000	316,846	10,154
	EN-1726-08 Applewood Crescent Extension	6,128,500	5,344,040	784,460
	EN-1879-12 GT StrmWtrMgmt Fcily-Gallanough	1,604,616	382,431	1,222,185
	EN-1886-12 Bridge Rehab-Humber Bridge Tra	2,272,500	2,159,091	113,409
	EN-1888-13 Bridge Rehabilitation-Glen Shi	1,985,444	1,672,131	313,313
	EN-1889-13 Bridge Replacement/Rehab.	268,421	231,725	36,696
	EN-1965-14 YorkRegion MajorMac SSL-Phase1	959,680	959,680	-
	EN-1971-13 Sanitary Sewer Rehabilitation	811,219	685,443	125,776
	EV-2117-17 Methane Station Rehabilitation	1,231,880	1,133,109	98,771
	ID-2031-17 Traffic Signal Installations -	607,572	607,572	-
	ID-2032-17 Traffic Signal Installation -	187,300	172,284	15,016
	ID-2033-17 Utility Relocations for City H	1,133,000	420,686	712,314
	ID-2036-17 Storm Water Improvements on Is	142,000	124,026	17,974
	ID-2046-18 2020 Watermain Replacement	949,750	307,107	642,643
	ID-2047-18 2020 Road Rehabilitation/ Reco	566,500	441,364	125,136
	ID-2050-19 Kirby Rd Ext-Duffer to Bathrst	3,252,549	30,629	3,221,920
	ID-2051-18 Traffic Signal Installation -	312,381	304,988	7,393
	ID-2052-18 Bass Pro Mills Drive Extension	2,831,380	2,788,893	42,487
	ID-2053-18 Culvert Replacement/ Rehabilit	623,200	551,996	71,204
	ID-2056-18 Active Transportation Facility	1,031,030	23,941	1,007,089

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	ID-2059-18 Dufferin Works Yard Improvemen	8,053,092	489,828	7,563,264
	ID-2060-19 2021 Road Rehabilitation/ Reco	566,500	117,026	449,474
	ID-2061-19 2021 Watermain Replacement	566,500	56,799	509,701
	ID-2062-19 Storm Water Improvements in OI	141,650	35,826	105,824
	ID-2078-19 Pre - Engineering Investigatio	396,600	30,107	366,493
	ID-2079-19 Canada Drive-America Avenue Bridge	2,119,721	64,273	2,055,448
	ID-2080-19 Clark Avenue West Cycling Faci	5,651,587	5,564,539	87,048
	ID-2082-19 Bridge Replacement on King-Vau	3,281,498	117,608	3,163,890
	ID-2083-19 Huntington Road Reconstruction	3,501,416	449,270	3,052,146
	ID-2090-19 Sidewalk, Street Lighting & Wa	147,828	109,797	38,031
	ID-2092-19 Slope Stabilization at 7409 Is	1,416,250	1,177,831	238,419
	LI-4539-14 VVS39-Consult/Design/Construct	5,078,600	4,956,404	122,196
	RP-2058-15 LED Streetlight Conversion	20,576,330	14,568,275	6,008,055
	ID-2008-20 Sidewalk and Street Lighting o	6,203	5,893	310
	ID-2058-20 Kleinburg-Nashville PD6 Major	3,682,250	258,721	3,423,529
	ID-2063-20 Woodbridge Avenue Improvements	1,748,201	104,076	1,644,125
	ID-2064-20 2022 Road Rehabilitation/ Reco	566,500	-	566,500
	ID-2065-20 2022 Watermain Replacement	566,500	-	566,500
	ID-2073-20 Pedestrian and Cycling Infrast	433,000	-	433,000
	ID-2085-20 Traffic Signal Installation -	134,858	11,290	123,568
	ID-2088-20 Storm Water Management Improve	1,302,950	85,635	1,217,315
	ID-2089-20 Sidewalk, ATF and Street Light	6,203	6,478	(275)
	ID-2096-20 Emergency Response Access Rout	109,950	454	109,496
	ID-2097-20 Road Reconstruction, Watermain	849,750	-	849,750
	ID-2098-20 Sidewalk and Street Lighting o	6,203	5,953	250
	ID-2099-20 Traffic Infrastr Improvements	468,798	226,597	242,201
	ID-2101-20 City Hall Entrance/ Intersecti	5,381,750	365,837	5,015,913
	ID-2109-20 Emergency Response Access Rout	320,590	65,968	254,622
Infrastructure Delivery Total		320,381,855	222,010,175	98,371,681
Infrastructure Planning & Corporate Asset Management	CD-2023-19 Municipal Structure Inspection	113,300	104,680	8,620
	DE-7098-15 Pedestrian and Bicycle Network	837,744	316,104	521,639
	DE-7104-15 TMP Education, Promotion, Outr	355,416	186,572	168,844
	DE-7139-16 Storm Drainage and Storm Water	705,369	622,759	82,610
	DE-7141-16 Transportation Master Plan Upd	1,412,753	530,537	882,216
	DE-7142-16 Water Master Plan Update	586,701	146,552	440,149
	DE-7168-16 Wastewater Master Plan Update	586,701	296,722	289,979
	DE-7169-16 Concord GO Comprehensive Trans	1,439,610	796,454	643,156
	DE-7177-17 Interim Servicing Strategy, Bl	887,878	749,194	138,684
	DE-7181-17 Implementation of the Transpor	414,991	237,416	177,575
	DE-7182-17 Implementation of the Regional	665,808	596,822	68,986
	DE-7184-17 Kirby Go Station	208,908	70,033	138,875
	DE-7188-18 Promenade Mall Secondary Plan	639,479	352,933	286,546
	DE-7189-18 Highway 7 and Weston Road Seco	910,937	393,155	517,782
	DE-7191-18 2018 Bike Rack Program	72,063	22,292	49,771
	DT-7097-14 Pedestrian and Cycle Strategy	673,337	576,978	96,359
	DT-7112-14 Kirby Road Municipal Class EA	2,265,796	1,883,795	382,001
	EN-1851-14 Traffic Data CollectionInvento	174,812	124,812	50,000
	EN-1958-13 Corporate Asset Management	3,247,204	896,040	2,351,164
	IM-7212-19 Bass Pro Mills Environmental A	1,089,753	309,444	780,309
	IM-7213-19 Teston Road Environmental Asse	880,955	215,561	665,394
	IM-7214-19 McNaughton Road West Environme	827,037	24,151	802,886
	IM-7215-19 Shared Mobility Pilot Project	441,243	123,864	317,379
	IM-7216-19 Annual Active Transportation P	174,935	111,091	63,844
	IM-7217-19 CAM Strategy Update and Roadma	1,024,510	240,111	784,399
	IM-7219-19 Transportation Monitoring and	437,750	-	437,750
Infrastructure Planning & Corporate Asset Management Total		21,074,990	9,928,072	11,146,917
Parks Delivery	5961-2-03 Maple Valley Plan 2003	1,965,800	1,919,942	45,858
	PK-6084-08 19T-01V04 (Humberplex)-Kleinbu	438,000	437,864	136

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	PK-6226-11 911 Emergency Signage Program	133,900	110,853	23,047
	PK-6305-15 North Maple Regional Park Phas	10,948,438	10,948,166	271
	PK-6335-12 Woodbridge Coll-Playground Rep	160,072	146,020	14,052
	PK-6347-16 LP-N6 Block 12 Linear Park- De	154,407	67,333	87,074
	PK-6357-15 Agostino Park - Expansion Desi	517,740	518,512	(773)
	PK-6365-14 UV1-D4 - Block 40 District Par	392,112	368,824	23,288
	PK-6365-17 Block 40 Chatfield District Pa	4,900,000	4,896,297	3,703
	PK-6373-19 Vaughan Super Trail Developmen	1,296,770	911,395	385,375
	PK-6393-16 West Maple Creek Park - Playgr	163,781	163,781	-
	PK-6395-13 UV1-N27 Neighborhood Park Dsgn	1,574,408	102,041	1,472,367
	PK-6401-16 61W-N2 - Block 61 Neighbourhoo	668,090	616,711	51,379
	PK-6423-19 Glen Shields Park Redevelopmen	242,718	22,367	220,351
	PK-6424-17 Block 61W Neighbourhood Park a	834,000	1,545	832,455
	PK-6431-14 61E-N1-Park Design&Constructio	1,066,669	932,095	134,574
	PK-6438-17 Marco Park-Tennis Court Redeve	13,039	13,039	-
	PK-6452-14 UV1-LP1-GreenwayDes&Constructi	533,338	8,744	524,594
	PK-6456-18 Block 61W Neighbourhood Park D	1,468,270	938	1,467,332
	PK-6461-17 Marco Park-Playground Replacem	576,122	569,522	6,600
	PK-6474-15 Keffer Marsh - Bridge Replacem	292,836	292,336	500
	PK-6497-15 KA-S5 Block 51- Public Square-	347,703	332,463	15,240
	PK-6499-17 Block 11 Carrville District Ce	1,200,000	887,159	312,841
	PK-6521-15 MS1 Block 19 Neighbourhood Park	530,323	530,323	-
	PK-6522-15 MS2 Block 19 Neighbourhood Par	287,483	287,483	-
	PK-6533-17 West Don Valley-Pedestrian Bri	153,099	137,387	15,712
	PK-6534-16 King High Park-Pedestrian Brid	221,118	18,629	202,488
	PK-6538-16 Thornhill Green Park-Section 3	428,610	295,206	133,404
	PK-6543-17 Playground Surfacing Replaceme	285,000	274,778	10,222
	PK-6548-18 Block 55 Neighbourhood Park De	2,425,000	545,723	1,879,277
	PK-6557-17 Alexander Elisa Park-Playgroun	203,424	203,424	-
	PK-6558-17 Father Ermanno Bulfon Park-Pla	450,000	312,446	137,554
	PK-6564-17 Sportsfield Improvements-Vario	80,194	79,194	1,000
	PK-6566-18 Playground Replacement Program	860,000	494,878	365,122
	PK-6569-17 Block 8 Chateau Ridge Park- Pl	200,000	167,112	32,888
	PK-6572-19 Playground Surfacing Replaceme	433,076	382,027	51,049
	PK-6575-18 Block 61W Secord Park Developm	355,000	329,057	25,943
	PK-6588-19 Playground Replacement Program	2,110,282	246,509	1,863,773
	PK-6589-18 Vaughan Grove Sports Park Arti	1,690,000	1,635,482	54,518
	PK-6596-18 Playground Surfacing Replaceme	443,443	442,527	916
	PK-6597-18 Park Pathway Repair and Replac	400,000	214,029	185,971
	PK-6598-18 Keffer Marsh Pedestrian Bridge	175,000	160,264	14,736
	PK-6599-18 Block 37 Park Improvements	500,000	185,095	314,905
	PK-6636-19 North Maple Regional Park Deve	3,617,632	2,088,034	1,529,598
	PK-6647-19 Woodbridge Highlands Open Spac	782,828	89,752	693,076
	PK-6649-19 Kipling Avenue Park Base Parkl	100,000	81,512	18,488
	PK-6651-19 Slope Stabilization Cherry Hill	522,550	3,261	519,289
	PK-6554-20 Klein Mills Park-Block 55 Neig	196,810	-	196,810
	PK-6573-20 Tennis Crt Reconst-various loc	1,200,000	640,330	559,670
	PK-6579-20 Bktball Crt improv-various loc	280,000	96,791	183,209
	PK-6604-20 York Hill District Park Redeve	455,000	48,281	406,719
Parks Delivery Total		49,274,085	34,257,481	15,016,604
Real Estate	RL-0005-12 Land Acquisition Fees	1,686,230	606,628	1,079,602
	RL-0008-13 MNR Tablelands	43,835	11,598	32,237
	RL-0009-13 Real Estate Acquisition Strate	285,489	241,303	44,186
Real Estate Total		2,015,554	859,529	1,156,025
		603,877,913	447,531,351	156,346,558
Library Services	LI-4504-13 Library Technology Upgrade	430,000	430,080	(80)
	LI-4554-17 Resource Material, F&E, Comm/H	1,160,000	262,727	897,273
	LI-4564-19 Library Technology Program	225,000	225,446	(446)

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	LI-4570-19 Vaughan Hospital Library - Non	545,250	94,104	451,146
	LI-9552-19 VPL Branch Feasibility Study	50,000	-	50,000
	LI-9553-19 Capital Resource Purchases	3,745,432	3,150,834	594,598
Library Services Total		6,155,682	4,163,191	1,992,491
Corporate & Strategic Communications	SE-0083-16 Service Excl Communicatin Plan	156,500	123,935	32,565
	SP-0017-18 Citizen Engagement Study	103,382	51,882	51,500
Corporate & Strategic Communications Total		259,882	175,817	84,065
Transformation & Strategy	CM-2526-16 Service Excellence Strategic I	420,723	63,970	356,753
	SP-0016-17 Strategy Update	206,000	18,135	187,865
Transformation & Strategy Total		626,723	82,105	544,618
Building Standards	BS-1003-11 Building Depart Computer Syste	1,236,000	1,075,138	160,862
	BS-1010-19 Office Re-Design	257,500	3,108	254,392
	BS-1011-19 Service Delivery Modernization	927,000	169,460	757,540
	BS-1008-18 Modernization of Sign Permit System	200,000	160,036	39,964
	BS-1009-18 Mobility&Digital Transformation	260,000	221,196	38,804
Building Standards Total		2,880,500	1,628,938	1,251,562
DCM Planning and Growth Management	BS-1006-15 Zoning Bylaw Review	2,294,901	1,542,297	752,605
	BU-7220-19 DAAP Mapping and Update to DAA	566,500	225,272	341,228
	BU-9571-20 Growth Management Strategy	309,000	-	309,000
DCM Planning and Growth Management Total		3,170,401	1,767,569	1,402,833
Development Engineering	1489-0-03 Teston Rd PD #7 2003	5,124,000	5,120,751	3,249
	DE-7125-15 OPA 620 (Steeles West) East -	503,000	-	503,000
	DE-7137-16 Block 61 Valley Corridor Cross	4,242,400	3,673,453	568,947
	DE-7138-15 Block 55 PD-KN Watermain Servi	13,438,370	9,788,327	3,650,043
	DE-7150-15 Zenway / Fogul Sanitary Sub-Tr	4,391,000	901,250	3,489,750
	DE-7151-15 Huntington Road Reconstruction	2,429,000	1,802,794	626,206
	DE-7157-15 Huntington Road Trade Valley t	4,511,500	4,380,057	131,443
	DE-7165-16 Jackson Street Storm Sewer	464,600	378,899	85,701
	DE-7166-16 Sidewalk & Streetlighting - Ru	262,000	-	262,000
	DE-7167-16 Pine Grove Sanitary Pump Stati	115,300	-	115,300
	DE-7178-17 Kirby Road Intersection Improv	1,067,450	816,183	251,267
	DE-7180-17 Traffic Signal Installation -	206,515	159,646	46,869
	DE-7199-18 Langstaff Sidewalk, Huntington	167,000	-	167,000
	DE-7200-18 Marc Santi/District Ave & Duff	53,100	-	53,100
	DE-7201-18 Pine Valley Drive Sidewalk, So	24,100	-	24,100
	DE-7202-18 Mobile Tech	51,500	30,667	20,833
	DE-7208-18 Stegmans Mill Sidewalk & Inter	2,137,611	1,886,634	250,977
	DE-7209-19 PD7 Teston Rd Watermain Extens	3,915,826	3,544,973	370,853
	DE-7210-19 Block 55 Valley Road Crossings	2,281,450	1,307,780	973,670
	DE-7215-19 Stormwater Low Impact Developm	118,450	-	118,450
	DE-7229-19 Kleinburg Core Parking Study	232,780	231,729	1,051
	DE-7230-19 Pine Valley East and West Side	538,733	-	538,733
	DE-7231-19 Teston Road Urbanization from	7,850,240	-	7,850,240
	DE-7232-19 Riverock Gate from Jane to Cal	794,599	-	794,599
	DE-7233-19 Caldari Road from Riverrock to	1,566,792	-	1,566,792
	DE-7234-19 Barons Street Extension to Nas	2,441,516	1,622,258	819,258
	DE-7235-19 Block 61 North Valley Crosing	1,410,293	-	1,410,293
	DE-7236-19 Block 59 John Lawrie	2,280,734	-	2,280,734
	DE-7237-19 Riverock Gate and Caldari Road	250,000	-	250,000
	DE-7294-19 PGM Digital Strategy	618,000	23,711	594,289
	DE-7295-18 Road Improvements to New Huntington Road and Vaughan Valley Boulevard	673,150	639,428	33,722
	DE-7296-18 Steel casing pipe crossing HWY	512,830	-	512,830
	DE-7297-19 Watermain replacement - Highwa	1,905,500	-	1,905,500
	DE-7298-19 Watermain replacement - Pine V	515,000	-	515,000
	DE-7299-19 Development Engineering Worksp	73,645	-	73,645

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	DE-7302-19 Realnmt Hunting Rd to MajMack	3,000,000	-	3,000,000
	DT-7012-07 PD 5 West Woodbridge Watermain	2,846,834	1,419,204	1,427,630
	DT-7019-09 Fogal Road Reconstruction	469,000	188,139	280,861
	DT-7049-10 SW Mgmt Pond Monitoring Pro.	154,500	6,991	147,509
	DT-7101-13 Vaughan TDM Policy	252,350	17,971	234,379
	DE-7306-20 Huntington Road Watermain - Tr	721,000	-	721,000
	DE-7307-20 Block 64 Traffic Signal - Tra	206,000	-	206,000
	DE-7309-20 Ortona Court Road Extension in	309,000	-	309,000
	DE-7311-20 Agreement Template Modernizati	61,800	-	61,800
	DE-7214-20 Pine Valley North Pedestrian-U	18,159,930	-	18,159,930
	DE-7303-20 Preparation of guidelines for	103,000	-	103,000
Development Engineering Total		93,451,398	37,940,845	55,510,553
Development Planning				
	DP-9525-15 Vaughan Mills Urban Design Str	204,773	84,597	120,176
	DP-9526-17 Yonge Street / Steeles Corrido	204,773	69,594	135,179
	DP-9536-15 Building Pedestrian Level Wind	50,000	-	50,000
	DP-9542-15 Islington Avenue Streetscape P	1,117,346	1,059,319	58,028
	DP-9543-15 Centre Street Design and Const	493,324	419,670	73,654
	DP-9544-15 Streetscape for Concord West b	829,767	501,868	327,899
	DP-9553-17 Plan Update - Implications of	243,080	98,197	144,883
	DP-9559-17 Office RENovations	262,100	210,050	52,050
	DP-9582-19 Update to the City-Wide Street	202,329	7,754	194,575
	DP-9584-19 Islington Avenue Improvements	424,043	11,922	412,121
	DP-9586-19 Service Delivery Modernization	780,000	-	780,000
	DP-9589-19 Workspace Accommodation	51,500	-	51,500
Development Planning Total		4,863,035	2,462,971	2,400,065
Parks Planning				
	PK-6287-18 Block 18 District Park Develop	1,330,979	18,838	1,312,141
	PK-6302-17 Off Leash Dog Park Development	140,000	-	140,000
	PK-6306-11 Pedestrian & Bicycle Masterpla	399,928	367,321	32,607
	PK-6498-17 Block 59 District Park Develop	567,118	3,229	563,889
	PK-6528-18 MacMillan Farm Master Plan	100,000	-	100,000
	PK-6567-19 Block 31 Neighbourhood Park De	905,854	4,497	901,357
	PK-6600-19 Block 50 Public Square Develop	647,484	610,689	36,795
	PK-6602-19 Vaughan Super Trail Feasibilit	501,292	12,134	489,158
	PK-6637-19 Parkland Dedication Policy Dev	180,136	71,832	108,304
	PK-6639-19 Local Off Leash Dog Area Consu	183,393	55,874	127,519
	PK-6648-19 Vaughan Mills Neighbourhood Pa	291,075	1,320	289,755
Parks Planning Total		5,247,259	1,145,734	4,101,525
Policy Planning & Environmental Sustainability				
	ES-2521-15 Community Sustainability and E	75,925	66,651	9,274
	PL-9023-11 Weston Road and Highway 7 Seco	806,200	415,814	390,386
	PL-9027-12 Ctr St W Gateway Secondary Pln	291,069	78,576	212,493
	PL-9533-13 NCASecondary Plan Block 41	741,600	561,827	179,773
	PL-9535-13 NCASecondary Plan Block 27	1,127,900	677,321	450,579
	PL-9550-16 Municipal Comprehensive (Offic	4,059,515	1,694,541	2,364,974
	PL-9551-16 Concord GO Centre Secondary Pl	771,750	394,871	376,879
	PL-9557-16 Embedded Energy Manager Progra	100,000	51,955	48,045
	PL-9570-18 Promenade Mall Secondary Plan	515,000	200,758	314,242
	PL-9572-18 Greening Standards Study	138,221	89,643	48,578
	PL-9574-19 Sustainability Performance Met	46,350	-	46,350
Policy Planning & Environmental Sustainability Total		8,673,530	4,231,957	4,441,573
Vaughan Metropolitan Centre Program				
	DE-7114-16 Portage Parkway - Applewood to	10,586,403	910,937	9,675,466
	DE-7146-15 VMC Maplecrete Road Watermain	323,200	-	323,200
	DE-7162-16 Apple Mill Road - Edgeley Blvd	355,400	-	355,400
	DE-7174-18 Applemill Road Extension, Mill	1,412,130	-	1,412,130
	DE-7186-18 VMC Collector Road Functional	1,199,825	140,142	1,059,683
	DE-7192-18 VMC NE Quad - Portage Parkway	3,524,740	2,623,373	901,367
	DE-7197-18 VMC - Hydrogeological Desktop	154,500	-	154,500
	DE-7221-19 VMC NW Quad - Commerce Way (Hw	2,040,090	2,958	2,037,132
	DE-7222-19 VMC SW Quad - Interchange Way	5,183,965	6,348	5,177,617

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	DE-7223-19 VMC Master Servicing Plan Upda	400,000	331,619	68,381
	DE-7225-19 VMC Jane Street Enhanced Stree	3,939,237	68,083	3,871,154
	DE-7228-19 Jane Street Watermain Crossing	502,328	-	502,328
	DE-7240-19 VMC NW Quad - Applemill (Apple	3,207,757	2,201	3,205,556
	DE-7293-19 VMC NW Quad - Applewood (Porta	10,036,767	6,547	10,030,220
	DP-9524-13 Highway 7 VMC Streetscape	1,963,134	1,186,387	776,747
	DP-9527-13 VMC Black Creek Detailed Dsgn	346,516	2,674	343,842
	DP-9552-18 VMC Signage and Wayfinding Str	296,514	84,619	211,895
	DP-9555-17 VMC - Consultation Services	309,000	20,963	288,037
	DP-9561-19 VMC Demonstration Plans/ Pilot	157,590	-	157,590
	DP-9562-19 Design and construction of Enh	1,969,772	-	1,969,772
	DP-9563-19 Design and construction of enh	577,462	-	577,462
	DP-9564-18 Edgeley Pond Feature	135,000	-	135,000
	DP-9566-19 Design and construction of enh	638,256	-	638,256
	DT-7058-11 Black Creek Regional Storm Imp	644,000	563,006	80,994
	DT-7065-11 Millway Avenue Widening & Real	10,077,710	7,987,967	2,089,743
	PK-6319-12 VMC-Millway/Applewood Park Des	248,000	-	248,000
	PK-6536-16 VMC-Parks Development Plan and	262,032	27,441	234,591
	PL-9573-19 VMC Secondary Plan Review	477,889	69,325	408,564
	DE-7205-20 VMC - NE Quad - Edgeley Pond B	500,000	-	500,000
	DE-7226-20 Exchange Ave.(Commerce Way to	4,129,045	2,684	4,126,361
	DE-7227-20 Millway Ave. (Interchange to E	1,614,723	-	1,614,723
	DE-7241-20 Commerce Street South - Highwa	254,006	-	254,006
	DE-7242-20 Edgeley Boulevard South - High	5,197,396	-	5,197,396
	DP-9567-20 Design and construction of enh	1,512,729	-	1,512,729
	PK-6430-20 Block 30 VMC SmartCentres Urba	409,028	8,987	400,041
	PK-6537-20 Block 23 VMC Expo City Park De	2,887,085	26,961	2,860,124
	VM-9581-20 VMC On-Street Paid Pubc Parkin	349,404	-	349,404
Vaughan Metropolitan Centre Program Total		77,822,633	14,073,222	63,749,411
		196,108,756	63,251,236	132,857,522
DCM Public Works	RP-1972-17 Public Works and Parks Operati	16,209,557	14,734,836	1,474,721
	RP-6753-17 CTS Mobile Handheld Program	293,695	155,174	138,521
DCM Public Works Total		16,503,252	14,890,010	1,613,242
Environmental Services	DT-7079-11 Inflow & Infiltration Reductio	257,500	-	257,500
	EV-2076-15 Sample Stations	154,500	-	154,500
	EV-2088-16 Force main – Condition Assess	66,000	-	66,000
	EV-2094-17 Pinegrove Pumping station stor	128,750	-	128,750
	EV-2097-17 Additional Storage Yard Buildi	36,050	-	36,050
	EV-2104-17 Water Services - Mobile Device	98,880	73,837	25,043
	EV-2120-19 Sediment Discharge infrastruct	51,500	-	51,500
	EV-2124-18 Smart Water Metering ? City Wi	38,843,196	177,937	38,665,259
	EV-2126-19 Erosion Control Program Consul	216,300	111,739	104,561
	EV-2127-19 Stormwater Pond cleanout - Avi	1,957,674	1,121,192	836,482
	EV-2129-19 Stormwater Pond cleanout - For	895,104	186,972	708,132
	EV-2133-19 SCADA upgrades for newest Wast	86,520	-	86,520
	EV-2134-19 Backflow Prevention Programmin	283,250	89,930	193,320
	EV-2135-19 ERIS SCADA Software Reporting	51,500	44,622	6,878
	EV-2137-19 Installation of Water Sampling	1,999,250	1,427,401	571,849
	EV-2138-19 NRW Assessment in Existing DMA	103,000	72,266	30,734
	EV-2140-19 Decommissioning of Maple Commu	103,000	-	103,000
	FR-3541-09 Water Supply Strategy	103,000	87,854	15,146
	WW-2535-17 Oakbank Pond Aeration	133,248	125,347	7,901
	WW-2536-17 BULK WATER STNS(4)	194,744	147,945	46,799
	WW-2537-17 COV DISTR WATERMAIN COND ASSMN	453,604	393,400	60,204
	WW-2538-17 COV RPLCMNT OF OUT OF CALIBRAT	2,254,316	2,031,243	223,073
	WW-2540-17 Rpr and Rhab of Pump Stn & Bst	635,154	632,903	2,251
	WW-2541-17 Maplwd Booster Stn Contl Upgds	223,950	223,158	792
	WW-2543-17 SMART WATER METERING	967,672	877,380	90,292

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	WW-2545-17 DEV OF CORROSION CONTR STRATEG	656,623	562,458	94,165
	WW-2546-17 REHAB OF 4 SW PONDS	1,348,870	1,175,575	173,295
	WW-2547-17 SANIT SWER SYSTM INFLOW(CLOSET	350,627	271,750	78,877
	WW-2548-17 SANIT SWER SYSTM INFLOW(FLOW M	219,416	199,722	19,694
	WW-2549-17 UPDATE WATER MODELS	252,338	227,535	24,803
	WW-2550-17 Updt WW model, Updt WW Colct s	342,888	332,052	10,836
	Maplewood Booster Pumping Station	1,331,788	1,310,817	20,971
	EV-2121-20 Wastewater Lift Stations capit	162,225	61,001	101,224
	EV-2536-20 Smart Hydrant project	91,928	83,691	8,237
	EV-2537-20 Condition Assessment -Large di	108,150	51,647	56,503
	EV-2538-20 Relocation of West Bulk Water	97,335	6,048	91,287
	EV-2539-20 North Rivermede Pond (Pond 18)	151,279	-	151,279
	EV-2540-20 Wildberry Pond (Pond 72B)	2,595,638	-	2,595,638
	EV-2541-20 Sunview Pond (Pond 72A)	1,584,136	-	1,584,136
	EV-2542-20 SCADA, weather, AVL, traffic s	186,190	-	186,190
	EV-2543-20 2020 Pond Management	515,000	-	515,000
	EV-2544-20 Stormwater Pond cleanout - Wes	963,617	-	963,617
	EV-2545-20 Water and Wastewater- Rate Stu	162,225	72,158	90,067
	EV-2546-20 Rehabilitation of Stormwater P	2,500,000	-	2,500,000
Environmental Services Total		63,917,935	12,179,580	51,738,355
Parks, Forestry & Horticulture Operations	DE-7108-15 School Travel Planning Measure	116,251	5,029	111,222
	PO-6709-10 SWM Pond Life Saving Stat Ph2	257,500	163,628	93,872
	PO-6753-14 CTS Mobile Handheld Program	30,900	20,963	9,937
	RP-6700-15 Tree Planting Program-Regular	6,706,818	4,840,344	1,866,474
	RP-6742-15 Park Benches-Variou Locations	174,200	133,663	40,537
	RP-6746-15 Fence Repair & Replacement Pro	2,162,925	1,854,616	308,309
	RP-6754-15 Parks Concrete Walkway Repairs	1,606,216	362,806	1,243,410
	RP-6762-16 Supplementary Tree Planting Pr	3,529,700	2,869,882	659,818
	RP-6763-17 Baseball Diamond Redevelopment	282,000	-	282,000
	RP-6764-17 Beautification strategy - Enha	518,200	308,802	209,398
	RP-6777-19 Urban Forest Management Plan	203,000	-	203,000
	RP-6776-18 Community Garden Program	50,000	10,897	39,103
	RP-7135-20 Reservoir Planters and Barrels	144,200	81,618	62,582
	RP-7137-20 Trail Signs Indicating Low/No	30,900	-	30,900
Parks, Forestry & Horticulture Operations Total		15,812,810	10,652,248	5,160,562
Transportation & Fleet Management Services	CD-2011-15 Traffic Signal Improvements on	441,900	318,624	123,276
	EN-1796-10 Traffic Calming 2010	237,770	160,815	76,955
	EN-1843-11 Traffic Signal Improvements	462,000	313,496	148,504
	EN-1990-14 RailwayCrossingSafety Assessme	50,407	407	50,000
	FL-5141-10 Fleet - Equipment Replacement	154,500	91,741	62,759
	FL-5153-14 PKS-FORESTRY-Repl water spraye	29,700	401	29,299
	FL-5215-19 PKS-Additional 2 ton 4x4 crew	122,778	105,631	17,147
	FL-5221-19 PKS- Additional sand sifters	72,100	490	71,610
	FL-5225-14 PKS-4 sand&salt conveyor load	25,800	401	25,399
	FL-5250-18 PKS-FORESTRY-Replace Unit #101	123,600	112,150	11,450
	FL-5278-19 PKS- Additional dual stream co	176,222	171,970	4,252
	FL-5313-17 B&F- Replace Unit #1070 with i	109,200	100,087	9,113
	FL-5323-17 PKS-Replace Unit#1371 with 3/4	51,500	42,273	9,227
	FL-5326-18 PKS-Replace Unit #1446 with a	50,940	50,715	225
	FL-5333-18 PKS-HORT- Replace Unit#1352 wi	120,715	95,725	24,990
	FL-5353-16 PKS-Replace Unit #1608 with 16	158,000	772	157,228
	FL-5360-18 PKS-Replace Unit #1843 with 16	168,000	549	167,451
	FL-5361-16 PKS-Replace Unit #1565,1566 wi	105,000	238	104,762
	FL-5400-18 PKS-Replace Unit #1589 with 1/	67,465	47,054	20,411
	FL-5410-18 PKS-FORESTRY-Replace Unit #166	133,900	132,702	1,198
	FL-5411-18 PKS-FORESTRY-Replace Unit #151	343,670	5,384	338,286
	FL-5412-14 PKS-sweeper attachments	27,800	16,760	11,040
	FL-5423-18 PW-RDS-Replace Unit #1297 with	133,600	1,158	132,442

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	FL-5425-18 PW-RDS-Replace Unit #1094 with	430,000	512	429,488
	FL-5426-19 PW-RDS-Replace Unit #1373 with	460,000	1,907	458,093
	FL-5427-18 PW-RDS-Replace Unit #1159 with	380,000	1,092	378,908
	FL-5430-19 PW-RDS-Replace Unit #1527 wit	45,500	39,148	6,352
	FL-5441-14 PKS-8 snow blower attachments	82,400	59,052	23,348
	FL-5453-19 PKS- Additional narrow sidewal	109,960	109,960	-
	FL-5455-19 PKS- Additional narrow sidewal	110,210	97,480	12,730
	FL-5456-19 PKS- Additional narrow sidewa	110,210	97,480	12,730
	FL-5457-19 PKS- Additional narrow sidewa	110,210	97,480	12,730
	FL-5458-19 PKS-Additional narrow sidewalk	110,210	97,480	12,730
	FL-5466-17 PW-WATER--Replace Unit #1665 w	53,327	47,517	5,810
	FL-5469-14 PW-WW-1 ton unicell van	47,168	46,788	380
	FL-5504-15 PW-RDS - Additional Material h	31,443	-	31,443
	FL-5505-15 PW-RDS- Additional Small Equip	31,120	978	30,142
	FL-5508-15 PW-RDS - Additional Hydraulic	20,962	-	20,962
	FL-5524-18 B&F-Replace Unit #1153 cargo m	41,200	37,520	3,680
	FL-5533-18 City Hall Parking Shuttle - Pa	51,500	-	51,500
	FL-5534-18 PKS-Additional Small Equipment	25,750	2,672	23,078
	FL-5546-18 Replace Unit #1371 - 3862LY-PI	49,440	-	49,440
	FL-5554-18 Replace Unit #1665 - VAN SAVAN	61,800	43,766	18,034
	FL-5558-18 Replace Unit #1702 - SIGN TRUC	201,288	1,604	199,684
	FL-5560-18 Replace Unit #11001 - Mini Van	41,715	-	41,715
	FL-5561-18 Replace Unit #11004 - Mini Van	41,715	-	41,715
	FL-5594-18 Fleet Vehicle and Equipment Sp	51,500	223	51,277
	FL-5595-18 Fuel Management System	84,396	-	84,396
	FL-7220-19 PW-SW-New- Pickup Truck	66,000	62,586	3,414
	FL-9552-19 New Animal Services Animal Tra	278,100	401	277,699
	FL-9556-19 PKS - One 1/2-Ton Pickup Truck	43,260	42,867	393
	FL-9557-19 PKS - One 1-Ton Pickup Truck f	101,040	93,661	7,378
	FL-9558-19 PKS - Replace Spreader Lely Un	30,900	445	30,455
	FL-9559-19 RDS - Replace Stacker Conveyo	158,158	122,068	36,090
	FL-9564-19 Replace Unit #1899 Pick Up	50,470	50,043	427
	FL-9565-19 Replace Unit #1906 Pick-Up	50,470	50,043	427
	FL-9566-19 Replace Unit #1917 Pick Up	64,890	59,806	5,084
	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, #	140,000	-	140,000
	FL-9574-19 Replace Units #11004, #11001 C	278,100	-	278,100
	LI-4555-18 VPL Courier Van	61,800	57,901	3,899
	RP-2013-15 Street Light Pole Replacement	1,471,702	582,410	889,293
	RP-2035-15 Curb and Sidewalk Repair & Rep	12,224,449	12,182,940	41,509
	RP-6761-18 Melville Avenue Operational Re	66,950	36,677	30,273
	RP-6767-18 Road Safety Program: Automated	56,650	5,241	51,409
	RP-6768-18 Traffic Control and Management	1,273,360	25,028	1,248,332
	RP-6769-18 Traffic Data Management System	67,980	-	67,980
	RP-6770-18 Road Safety Program: Neighbour	180,250	-	180,250
	RP-6771-18 VMC Maintenance Equipment	838,033	544,509	293,524
	RP-6772-18 Guiderail Maintenance Program	629,325	266,770	362,555
	RP-6774-18 Skid steer	102,400	56,861	45,539
	RP-6775-18 Traffic Signs Reflectivity Ins	217,750	138,032	79,718
	RP-6778-19 Review Winter Maintenance Stra	145,300	-	145,300
	RP-6779-19 SOP for Winter Operations	100,000	5,031	94,969
	RP-6781-19 Street Light Utility Infrastru	300,000	1,832	298,168
	RP-6783-19 Traffic Management Strategy Co	20,600	3,822	16,778
	RP-7133-19 Traffic Control Snl-Teston@Mos	206,492	206,492	-
	FL-5291-20 Public Works - Roads - (3) Add	24,700	-	24,700
	FL-5440-20 PKS- Additional salt supply sy	26,800	-	26,800
	FL-5502-20 PW-RDS- Additional Air Regener	530,353	-	530,353

Open Projects as of December 31, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
	FL-5562-20 Replace Unit #1344 - SWEEPER S	461,176	-	461,176
	FL-6784-20 PKS-Two 4x4 1/2-Ton Pickup Tru	103,000	-	103,000
	FL-9553-20 Fleet Management Software	185,400	-	185,400
	FL-9575-20 Vehicle for Tree Protection Ag	55,620	-	55,620
	FL-9576-20 Hydrant Maintenance Truck	154,500	-	154,500
	RP-7136-20 Pavement Crack & Seal program	666,666	356,161	310,505
	RP-7138-20 Fire Stations - Hatch Pavement	72,100	-	72,100
	RP-7139-20 Fire Stations - Hatch Pavement	92,700	-	92,700
	RP-7140-20 Automated Enforcement Technolo	51,500	-	51,500
	RP-6782-20 Street Light Utility Infrastru	309,000	-	309,000
Transportation & Fleet Management Services Total		28,204,355	17,503,829	10,700,526
		124,438,352	55,225,667	69,212,685
Development Planning	DP-9581-20 Concord West Go Station Master	14,773	8,338	6,435
	DP-9590-20 Major Mackenzie Drive Streetsc	417,859	-	417,859
	DP-9591-20 Heritage Vaughan Inventory Upd	51,500	-	51,500
	DP-9565-20 City-Wide Intensification Stan	252,013	21,995	230,018
Development Planning Total		736,145	30,333	705,812
Parks Planning	PK-6603-20 Block 18 Public Square Develop	779,298	-	779,298
	PK-6643-20 Parks & Open Space Strategic P	167,935	12,765	155,170
	PK-6652-20 Concord Go Phase 1-Facility Co	44,500	-	44,500
	PK-6653-20 Community Benefit Charge Strat	198,996	-	198,996
	PK-6655-20 Peer Review for Park and Open	300,000	-	300,000
	PK-6656-20 Promenade Mall Phase 1-Facilit	60,000	-	60,000
	PK-6658-20 Crestlawn Park and Open Space	77,250	-	77,250
Parks Planning Total		1,627,979	12,765	1,615,214
Policy Planning & Environmental Sustainability	PL-9575-20 Sustainable Neighbourhood Acti	25,000	-	25,000
	PL-9576-20 Municipal Energy Plan Update	60,000	-	60,000
Policy Planning & Environmental Sustainability Total		85,000	-	85,000
		2,449,124	43,098	2,406,026
Transformation & Strategy	SP-2557-20 Corporate Performance Measures	150,000	-	150,000
	SP-2558-20 Ideas @ Work	100,000	-	100,000
Transformation & Strategy Total		250,000	-	250,000
		250,000	-	250,000
		1,004,341,199	667,052,519	337,288,680