

2021 Closed Projects	Project	Total Budget	Total Actual	Total Variance	Projects	
Transportation & Fleet Management Services	FL-5313-17 *CL* B&F- Repl Unit #1070 with	109,200	100,087	9,113	1	
	FL-5323-17 *CL* PKS-Replace Unit#1371	51,500	42,273	9,227	1	
	FL-5400-18 *CL* PKS-ReplUnit #1589 with 1	67,465	47,054	20,411	1	
	FL-5412-14 *CL* PKS-sweeper attachments	27,800	16,760	11,040	1	
	FL-5441-14 *CL* PKS-8 snow blower attachm	82,400	59,052	23,349	1	
	FL-5466-17 *CL* PW-WATER--Repl Unit #1665	53,327	47,517	5,810	1	
	FL-5469-14 *CL*PW-WW-1 ton unicell van	47,168	46,788	380	1	
	FL-5554-18 *CL* Repl Unit #1665 -VAN SAVA	61,800	43,766	18,034	1	
	FL-9559-19 *CL* RDS - ReplStacker Convey	158,158	122,068	36,090	1	
	RP-6761-18 *CL*Melville Ave Opeational R	66,950	36,677	30,273	1	
	RP-7133-19 *CL*Traff Cntrl Snl-Teston@Mo	206,492	206,492	-	1	
	FL-5546-18 *CL* Repl Unit #1371- 3862LY-P	49,440	-	49,440	1	
	FL-5560-18 *CL* Repl Unit #11001- Mini Va	41,715	-	41,715	1	
	FL-5561-18 *CL* ReplUnit #11004- Mini Va	41,715	-	41,715	1	
	FL-5215-19 *CL* PKS-Addit 2 ton 4x4 crew	122,778	105,631	17,147	1	
	FL-5250-18 *CL*PKS-FORESTRY-ReplUnit #10	123,600	112,150	11,450	1	
	FL-5278-19 *CL*PKS- Addit dual stream c	176,222	171,970	4,252	1	
	FL-5333-18 *CL*PKS-HORT- ReplUnit#1352 w	120,715	95,726	24,989	1	
	FL-5410-18 *CL*PKS-FORESTRY-Repl Unit #16	133,900	132,702	1,198	1	
	FL-5430-19 *CL*PW-RDS-Repl Unit #1527 wi	45,500	39,148	6,352	1	
	FL-5453-19 *CL*PKS- Addit narrow sidewa	109,960	109,960	-	1	
	FL-5455-19 *CL* PKs- Additi narrow sidewa	110,210	97,480	12,730	1	
	FL-5456-19 *CL* PKs- Additi narrow sidew	110,210	97,480	12,730	1	
	FL-5457-19 *CL* PKs- Addit narrow sidew	110,210	97,480	12,730	1	
	FL-5458-19 *CL* PKs-Addit narrow sidewal	110,210	97,480	12,730	1	
	FL-5504-15 *CL*PW-RDS - AdditMaterial	31,443	24,107	7,336	1	
	FL-5524-18 *CL*B&F-ReplUnit #1153 cargo	41,200	37,520	3,680	1	
	FL-7220-19 *CL*PW-SW-New- P/UTruck	66,000	62,587	3,413	1	
	FL-9552-19 *CL* New Animal Serv Animal Tr	278,100	223,946	54,154	2	
	FL-9556-19 *CL* PKS - One 1/2-Ton PU Truc	43,260	42,867	393	1	
	FL-9557-19 *CL* PKS - One 1-Ton PU Truck	101,040	93,662	7,378	1	
	FL-9574-19 *CL* Repl Units #11004, #11001	278,100	223,544	54,556	1	
	LI-4555-18 *CL*VPL Courier Van	61,800	60,703	1,097	1	
	RP-6771-18 *CL* VMC Mainten Equipment	838,033	572,917	265,116	1	
	RP-6774-18 *CL* Skid steer	102,400	56,861	45,539	1	
	RP-6778-19 *CL*Review Winter Mainten Str	145,300	-	145,300	1	
	RP-7138-20 *CL*Fire Stats - Hatch Pavemen	-	-	-	1	
	FL-5225-14 *CL* PKS-4 sand&salt conveyor	401	401	-	1	
	Transportation & Fleet Management Services Total		4,325,722	3,324,856	1,000,867	39
	Environmental Services	EV-2125-18 *CL*Maplewd Booster Pump Stat	1,331,788	1,310,817	20,971	1
WW-2541-17 *CL*Maplwd BoostStnContl Upgd		223,950	223,158	792	1	
WW-2549-17 *CL*UPDATE WATER MODELS		252,338	227,535	24,803	1	

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Environmental Services	WW-2550-17 *CL*Updt WWmodel, UpdtW Colct	342,888	332,052	10,836	1
	EV-2129-19 *CL* Strmwtr Pd cleanout - Fo	395,104	186,972	208,132	1
	FR-3541-09 *CL* Water Supply Strategy	103,000	87,854	15,146	1
	WW-2535-17 "CL* Oakbank Pond Aeration	133,248	125,347	7,902	1
	WW-2545-17 *CL* DEV OF CORROSION CONTR	656,623	562,458	94,166	1
	WW-2546-17 *CL* REHAB OF 4 SW PONDS	1,348,870	1,175,575	173,295	1
	EV-2094-17 *CL* Pinegrove Pumping station	128,750	124,494	4,256	1
	EV-2104-17 *CL* Water Serv - Mobile Devic	98,880	97,367	1,513	1
	EV-2135-19 *CL*ERIS SCADA Software Report	51,500	51,494	6	1
	PO-6709-10 *CL* SWM PondLifeSavingStat	257,500	163,628	93,872	1
	WW-2540-17 *CL* Rpr and Rhab of Pump Stn	635,154	632,903	2,251	1
Environmental Services Total		5,959,593	5,301,654	657,941	14
Parks, Forestry & Horticulture Operations	RP-7139-21 *CL*Horticulture WaterTrailer	122,632	-	122,632	1
	PO-6753-14 *CL*CTS Mobile Handheld Prog	30,900	30,797	103	1
	RP-7135-20 *CL*ReservoirPlanters/Barrel	144,200	138,846	5,354	1
Parks, Forestry & Horticulture Operations Total		297,732	169,643	128,089	3
Fire and Rescue Service	FR-3659-20 "CL"HHR Passenger Vehicle #1	52,406	52,628	(222)	1
	FR-3707-20 "CL"Dispatch Review	41,200	41,692	(492)	1
	FR-3565-13 "CL"Station #73 Equipment	170,000	163,546	6,454	1
	FR-3660-20 "CL"HHR Passenger Vehicle #2	52,406	51,925	481	1
	FR-3581-18 *CL* Purchase Land for New Stn	905,512	905,512	-	1
	FR-3593-16 *CL*Replace HAZ MAT 7942	839,083	768,199	70,884	1
	FR-3628-15 *CL* Fire Training Tower	1,236,000	1,226,430	9,570	1
	FR-3631-16 *CL*Fire Rescue Tool Retrofit	314,150	315,914	(1,764)	1
Fire and Rescue Service Total		3,610,757	3,525,846	84,911	8
Infrastructure Delivery	BY-9544-17 *CL*Animal Serv MNR Feasibili	155,000	126,808	28,192	1
	CD-1991-17 *CL*Traffic Signal Installat	317,900	291,296	26,604	1
	CD-2017-15 *CL*Sanitary Install in the C	1,346,300	1,325,285	21,015	1
	CD-2020-16 *CL*Culvert Replac/ Rehabilit	1,133,000	939,525	193,475	1
	DP-9017-10 *CL*Major Mack Streetsc Cons.	2,507,562	2,507,054	509	1
	ID-2031-17 *CL*Traffic Signal Install	607,572	607,572	-	1
	ID-2032-17 *CL*Traffic Signal Install	187,300	172,284	15,016	1
	ID-2036-17 *CL*Storm Water Improv on Is	142,000	124,026	17,974	1
	ID-2053-18 *CL*Culvert Replac/ Rehabilit	623,200	551,996	71,204	1
	CD-2011-15 *CL* Traffic Signal Impr	441,900	318,624	123,276	1
	DT-7120-13 *CL*Black Creek Renewal	3,938,398	-	3,938,398	1
	EN-1965-14 *CL* YorkRegion MajorMac SSL	959,680	959,680	-	1
	CD-2019-15 *CL* 2017 Watermain Replac	2,465,400	2,447,038	18,362	1
	EN-1726-08 *CL* Applewood Cres Extension	6,844,041	6,802,305	41,736	1
	ID-2051-18 *CL*Traffic Signal Instal	312,381	304,988	7,393	1
Infrastructure Delivery Total		21,981,634	17,478,481	4,503,154	15
Infrastructure Planning and Corporate Asset Management	CD-2023-19 *CL* Munic Structure Inspectio	153,470	116,630	36,840	1

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Infrastructure Planning and Corporate Asset Management	DE-7177-17 *CL* Interim Serv Strategy, B	887,878	775,108	112,770	1
	DE-7181-17 *CL*Implement of the Transpo	414,991	237,416	177,575	1
	DE-7191-18 *CL* 2018 Bike Rack Program	72,063	22,292	49,771	1
	DT-7097-14 *CL* Pedestr and Cycle Strat	673,338	576,979	96,359	1
	IM-7226-21 *CL*Infrastructure Plan Softw	203,940	202,154	1,786	1
Infrastructure Planning and Corporate Asset Management Total		2,405,680	1,930,579	475,101	6
Parks Infrastructure Planning & Development	PK-6357-15 *CL*Agostino Park - Expan Des	517,740	518,512	(772)	1
	PK-6084-08 *CL*19T-01V04 (Humberplex)	438,000	437,863	137	1
	PK-6305-15 *CL* North Maple Regio Pk Pha	10,948,438	10,948,166	271	1
	PK-6393-16 *CL*West Maple Creek Pk-Playg	163,781	163,781	-	1
	PK-6401-16 *CL*61W-N2-Block61Neighbour	668,090	616,711	51,379	1
	PK-6521-15 *CL* MS1 Block 19 Neighbour Par	530,322	530,322	-	1
	PK-6522-15 *CL* MS2 Block 19 NeighbourPa	287,483	287,483	-	1
	PK-6528-18 *CL*MacMillan Farm Master	120,600	171	120,429	1
	PK-6557-17 *CL*Alexander Elisa Pk-Playg	203,424	203,424	-	1
	PK-6656-20 *CL* PromenMall Phase 1-Facili	60,000	-	60,000	1
	PK-6658-20 *CL* Crestlawn Pk and Open Sp	77,250	-	77,250	1
	PK-6302-17 *CL* Off Leash Dog Park Devel	-	-	-	1
	PK-6335-12 *CL*Woodbridge Coll-Playgr Re	160,072	154,936	5,136	1
	PK-6365-14 *CL*UV1-D4 - Blk 40 DistricPa	392,112	368,824	23,288	1
	PK-6474-15 *CL*Keffer Marsh - Bridge Repl	292,836	292,846	(10)	1
	PK-6497-15 *CL*KA-S5 Blk51- Public Square	347,703	332,950	14,753	1
	PK-6499-17 *CL* Blk 11 CarrvilleDistrict	887,159	887,159	-	1
	PK-6533-17 *CL*West Don Valley-Pedestr Br	153,099	137,387	15,712	1
	PK-6569-17 *CL*Blk8 Chateau Ridge Park- P	180,000	167,112	12,888	1
	PK-6596-18 *CL* Playground Surfacing Repl	443,443	442,527	916	1
	PK-6600-19 *CL*Blk50 Public Square Develo	647,484	619,270	28,214	1
	5961-2-03 *CL*Maple Valley Plan 2003	1,965,801	1,919,943	45,858	1
	PK-6306-11 *CL*Pedestrian & Bicycle MP	399,928	392,065	7,862	1
	PK-6365-17 *CL*Bk 40 Chatfield District P	4,900,000	4,896,410	3,590	1
PK-6534-16 *CL*King High Pk-Pedest Bri	221,118	202,535	18,582	1	
PK-6639-19 *CL* Local Off Leash Dog Are	67,903	67,890	14	1	
Parks Infrastructure Planning & Development Total		25,073,786	24,588,287	485,497	26
Real Estate	RL-0008-13 *CL*MNR Tablelands	43,835	11,598	32,237	1
	RL-0009-13 *CL*Real Estate Acquisition	285,489	241,303	44,186	1
Real Estate Total		329,324	252,901	76,423	2
Facilities Management	BF-8739-21 *CL*Electrical Renewal Servic	-	-	-	1
	BF-8762-20 *CL* Mechanical Replmnt/Upgrad	36,684	-	36,684	1
	BF-8321-12 "CL"AlPalCC Pool Dehumidifire	319,733	317,258	2,475	1
	BF-8359-14 "CL"ChancellorDistrict Pk-Walk	80,000	79,999	1	1
	BF-8374-12 "CL" Maple CC-Skate Flooring	46,400	43,722	2,678	1
	BF-8376-14 "CL"Giovanni Caboto Pk-Walkway	55,000	55,000	-	1

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Facilities Management	BF-8386-14 "CL"Reeves Pk-Walkway	50,000	49,999	1	1
	BF-8457-14 "CL"Bindertwine Pk-SecurityCam	41,200	41,200	-	1
	BF-8479-15 "CL"Kleinburg United Church	2,541,427	2,525,061	16,367	1
	BF-8543-18 "CL"Woodbridge Pool and Arena	103,000	103,000	-	1
	BF-8549-18 "CL"Maple CC - Replacement	103,000	102,994	6	1
	BF-8636-19 "CL" Various Community Centres	309,000	308,967	33	1
	BF-8645-18 "CL"FMS Admin - Study - Sec	183,422	167,596	15,826	1
	BF-8824-19 "CL"Sonoma Soccer Field LED	76,032	76,032	-	1
	BF-8474-15 "CL"Dufferin Clark C.C. - Repl	88,373	81,373	7,000	1
	BF-8525-17 *CL*Maple Community Centre	82,400	73,308	9,092	1
	BF-8599-18 *CL*Fire Halls / Joint Oper	103,000	-	103,000	1
	BF-8806-19 *CL* Safe Railings City Hall	66,144	21,007	45,137	1
	BF-8838-21 *CL* City Hall - Investigate	100,000	-	100,000	1
	LI-4519-09 *CL*Civic Centre Resource Lbr	15,264,972	15,260,225	4,747	1
	BF-8458-14 *CL* Pks Building-UnManned (8)	77,250	84,429	(7,179)	1
	BF-8480-15 *CL*City Hall & JOCMasterPlan	283,300	262,416	20,884	1
	BF-8580-17 *CL* Parks - Washroom Renov	77,250	77,022	228	1
	BF-8670-20 *CL*Chancellor CC - Replaceme	157,219	154,500	2,719	1
	FR-3582-16 *CL*Reposition Stn 74 Kleinbur	6,156,203	6,125,602	30,601	1
	ID-2043-17 *CL* Vell Vill CC - Main Ent	328,621	328,621	-	1
	LI-4539-14 *CL* VVS39-Consult/DsignConstr	5,078,600	4,956,404	122,196	1
	LI-4551-16 *CL* BathrstClark AdminAreaRen	1,300,500	1,299,269	1,231	1
	PW-7223-19 *CL* JOC Space Design	248,750	232,640	16,110	1
Facilities Management Total		33,357,480	32,827,644	529,837	29
By-Law & Compliance, Licensing & Permit Services	BY-9549-18 *CL*By-Law Strategy Implement	154,500	151,675	2,825	1
By-Law & Compliance, Licensing & Permit Services Total		154,500	151,675	2,825	1
Recreation Services	RE-9533-17 *CL*CLASS System Upgrade	283,260	288,236	(4,976)	1
Recreation Services Total		283,260	288,236	(4,976)	1
Development Planning	DP-9544-15 *CL*StrtScp for Concord West	497,700	501,869	(4,169)	1
	DP-9559-17 *CL* Office RENovations	210,050	210,050	-	1
Development Planning Total		707,750	711,919	(4,169)	2
Development Engineering	DE-7298-19 *CL* Watermain replac - Pine	-	-	-	1
	1489-0-03 *CL* Teston Rd PD #7 2003	5,124,000	5,120,751	3,249	1
	DE-7167-16 *CL* Pine Grove Sanitary PStat	115,300	110,400	4,900	1
	DE-7209-19 *CL* PD7 TestonRd Waterm Exten	3,915,826	3,544,973	370,853	1
	DE-7229-19 *CL* Kleinburg Core ParkStudy	232,780	231,729	1,051	1
	DE-7295-18 *CL* Rd Impr New Hunt&Vagn Val	673,150	639,427	33,723	1
Development Engineering Total		10,061,056	9,647,280	413,776	6
Policy Planning & Environmental Sustainability	PL-9557-16 *CL*EmbeddedEnergyManagerProgr	50,391	51,955	(1,564)	1
	PL-9594-21 *CL*VgnEnergy and Efficiency	6,700,000	-	6,700,000	1
Policy Planning & Environmental Sustainability Total		6,750,391	51,955	6,698,436	2
Financial Services	FI-0085-18 *CL* Tax Manager Software (TX	20,753	20,753	-	1

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Financial Services Total		20,753	20,753	-	1
Financial Planning & Development Finance	CO-0087-20 *CL* Woodlot Acquisition -Blk4	650,000	649,500	500	1
Financial Planning & Development Finance Total		650,000	649,500	500	1
Office of the Chief Information Officer	IT-7222-19 "CL"2019 Budget - Various Dep	83,450	40,122	43,328	1
Office of the Chief Information Officer Total		83,450	40,122	43,328	1
Economic & Cultural Development	EB-9545-17 "CL" Economic Development&Empl	140,350	110,992	29,358	1
	PL-9530-13 "CL" Public Art Program-CW	199,820	191,771	8,049	1
	EB-9552-20 *CL*Economic Prosperity Inves	1,500,000	76,261	1,423,739	1
Economic & Cultural Development Total		1,840,170	379,024	1,461,146	3
Office of the City Clerk	CL-2520-18 *CL*CityArchivesOutreachEquip	22,660	18,604	4,056	1
	CL-2523-19 *CL*High Density Mobile Shelv	22,000	20,386	1,614	1
	CL-7208-19 *CL*Internet Voting Assessment	154,500	118,627	35,873	1
	CL-7209-20 *CL* Ward Boundary Review	128,750	118,812	9,938	1
Office of the City Clerk Total		327,910	276,429	51,481	4
Vaughan Libraries	LI-4504-13 *CL*Library Technology Upgrad	430,000	430,080	(80)	1
Vaughan Libraries Total		430,000	430,080	(80)	1
Vaughan Metropolitan Centre Program	DT-7058-11 *CL*BlackCreekRegnlStormIm	644,000	563,006	80,994	1
	DE-7205-20 *CL*VMC - NE Quad - Edg Pond B	1,000,000	-	1,000,000	1
	DP-9562-19 *CL* Design and constr of En	1,969,772	-	1,969,772	1
	DP-9563-19 *CL* Design and constr of en	577,462	-	577,462	1
	DP-9566-19 *CL* Design and constr of en	638,256	-	638,256	1
	DP-9567-20 *CL* Design and constr of en	1,512,729	-	1,512,729	1
Vaughan Metropolitan Centre Program Total		6,342,219	563,006	5,779,213	6
Grand Total		124,993,167	102,609,870	22,383,300	171