

City of Vaughan
Corporate Services & CFO Portfolio
Financial Planning & Development Finance Department

List of Capital Projects as of June 30, 2022

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Administrative Services & City Solicitor	CL-9589-22 AMANDA Portal Committee of Adj	1	52,406	-	52,406
	IT-2502-19 Electronic Document Managemen	1	1,850,000	563,834	1,286,166
	LS-7243-20 Legal Document Management Sys	1	412,000	155,966	256,034
	LS-9594-21 Comprehensive Zoning By-Law Ap	1	331,910	155,044	176,866
Administrative Services & City Solicitor Total		4	2,646,316	874,844	1,771,472
Community Services	AV-9532-15 Access Vaughan Phase II - Ste	1	50,500	32,794	17,706
	AV-9543-19 AV Space Configuration	1	51,500	49,946	1,554
	BY-9538-16 By-Law & Compliance Group Tec	1	111,000	56,686	54,314
	BY-9554-20 Consultant for Vaughan Animal	1	103,000	50,114	52,886
	BY-9558-21 Coyote Study Partnership with	1	20,963	7,395	13,568
	BY-9559-22 Business Plan for Infrast. Dvl	1	78,610	-	78,610
	BY-9560-22 Feasibility study and business	1	262,032	-	262,032
	RE-9503-18 Fitness Centre Equipment Repl	1	1,205,720	871,270	334,450
	RE-9504-08 Pierre Berton Discovery Centr	1	1,500,000	1,478,253	21,747
	RE-9527-18 Events Strategy	1	167,000	72,933	94,067
	RE-9531-16 Recreation and Culture Custom	1	34,200	5,240	28,960
	RE-9534-17 Community Centre Program Equi	1	351,000	199,953	151,047
	RE-9536-17 CLASS System Upgrade - Pherip	1	77,250	60,534	16,716
	RE-9537-17 VMC Library, Recreation and Y	1	32,757,679	21,965,478	10,792,202
	RE-9538-18 Facility Equipment Replacemen	1	239,900	194,649	45,251
	RE-9541-19 Review and Update of the CSO/	1	128,750	80,182	48,568
	RE-9542-19 Age Friendly Community Design	1	154,500	115,954	38,546
	RE-9544-20 Implementation of Event's Str	1	63,000	-	63,000
	RE-9545-22 Furniture, Fixtures & Equipmen	1	309,000	-	309,000
	RE-9547-22 City Playhouse Renewal	1	257,500	-	257,500
	SE-0088-16 CRM Service Vaughan	1	4,138,423	2,925,207	1,213,216
Community Services Total		21	42,061,527	28,166,588	13,894,940
Corporate & Strategic Communications	SE-0083-16 Staff Forum	1	156,500	123,935	32,565
	SP-0017-18 Citizen Engagement Study	1	103,382	51,882	51,500
Corporate & Strategic Communications Total		2	259,882	175,817	84,065
Corporate Services & Chief Financial Officer	BU-2551-18 LR Fiscal Plan & Forecast	1	780,781	518,694	262,087
	BU-2554-20 Growth Related Financial Stud	1	727,608	316,075	411,533
	BU-2560-20 Bill 108 Related Studies	1	515,000	36,645	478,355
	CO-0086-18 Woodlot Acquisition-Block 39	1	1,400,000	1,390,402	9,598
	FI-0088-22 Exploration/Assessment re: TXM	1	97,850	-	97,850
	FI-0089-22 Water and Wastewater Billing S	1	206,000	43,235	162,765
	FI-2533-18 Finance Modernization	1	2,404,564	1,341,238	1,063,326
	FI-9595-22 Finance Modernization-CAMngnt	1	1,330,575	47,511	1,283,064
	HR-9582-22 Diversity, Equity and Inclusio	1	314,438	-	314,438
	IT-3011-16 Central Computing Infrastruct	1	7,891,417	5,951,979	1,939,438
	IT-3013-16 Personal Computer (PC) Assets	1	4,228,209	3,007,128	1,221,081
	IT-3020-14 Vaughan On-line Improvements	1	2,377,000	611,985	1,765,015
	IT-9546-17 AV Infrastructure Renewal	1	2,364,368	1,420,888	943,480
	SE-0076-16 Job Description & Evaluation P	1	200,000	118,501	81,499
	SE-0078-16 Procurement Modernization	1	541,313	317,636	223,677
	SE-0080-16 Service Excellence Leads Prog	1	693,168	546,220	146,947
	SE-0081-19 Service Excellence Recogn.Pro	1	102,466	74,888	27,578
	SE-0089-19 Wellness Strategy	1	284,932	133,420	151,512
	SE-0091-19 Workforce Management System-	1	1,928,400	575,872	1,352,528
Corporate Services & Chief Financial Officer Total		19	28,388,089	16,452,317	11,935,771
Economic & Cultural Development	EB-9551-19 Opportunity/Feasibility Study	1	209,626	207,350	2,276
	SE-7221-19 Smart City Study	1	352,050	335,613	16,437
Economic & Cultural Development Total		2	561,676	542,963	18,713
Infrastructure Development	19998 Unapplied Tax Funding		-	18,382,911	(18,382,911)
	37-2-04 New Civic Centre	1	140,695,378	140,576,366	119,012
	BF-8350-20 Security Camera Installations	1	74,500	74,477	23
	BF-8364-14 WdbrgOper Centre Ramp Improve	1	283,811	263,485	20,326
	BF-8378-15 Carrville Community Centre an	1	96,906,445	5,577,474	91,328,971
	BF-8388-12 CivicCentre-Demo/Parking/Drai	1	2,069,300	1,234,118	835,182
	BF-8476-15 Building upgrades to meet AOD	1	1,390,600	1,071,300	319,300
	BF-8477-16 CCTV Connection to City's Net	1	321,300	68,194	253,106
	BF-8487-15 Building Condition Audits	1	368,648	200,128	168,520
	BF-8502-16 Fire Station Interior Renovat	1	397,580	356,965	40,615
	BF-8518-16 JOC Greenhouse Concrete, Mecha	1	71,070	55,938	15,132
	BF-8545-22 Al Palladini - West Entrance A	1	322,390	3,156	319,234
	BF-8560-19 Various Facilities - Replace	1	154,500	151,719	2,781
	BF-8566-22 Woodbridge Highlands Parks - R	1	691,130	-	691,130
	BF-8582-17 Various - Kantech Access Cont	1	51,500	43,406	8,094
	BF-8591-17 Fire Hall (General) - Annual	1	444,754	27,849	416,905
	BF-8594-19 Various Comm.Cntrs.-Accessibi	1	535,300	202,940	332,360

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Infrastructure Development	BF-8595-18 Fire Halls (General)	1	200,850	221,359	(20,509)
	BF-8598-18 Various Facilities - Energy I	1	1,195,788	246,105	949,683
	BF-8601-18 Various Community Centres - K	1	51,500	-	51,500
	BF-8604-18 Various Community Centres - P	1	843,296	167,839	675,457
	BF-8610-22 Various Community Centres - Re	1	339,900	-	339,900
	BF-8611-21 Various Community Centres and	1	1,617,800	449,046	1,168,754
	BF-8614-17 Community Centre Common Space	1	355,350	72,941	282,409
	BF-8615-20 Various Community Centres - C	1	518,626	147,660	370,966
	BF-8621-18 Various Buildings - Office/sp	1	4,113,766	1,811,575	2,302,191
	BF-8622-19 Various Community Centres - R	1	884,049	492,120	391,929
	BF-8624-19 Various Community Centres - R	1	894,596	35,795	858,801
	BF-8625-19 Various Community Centres - R	1	365,551	-	365,551
	BF-8626-21 Various Community Centres - R	1	686,161	88,529	597,633
	BF-8627-19 Garnet Williams CC - Refriger	1	229,443	-	229,443
	BF-8629-18 Chancellor CC - Repair/Replac	1	47,166	32,245	14,921
	BF-8637-18 Various Community Centres - R	1	303,957	197,005	106,952
	BF-8641-18 Various Community Centres - R	1	260,422	248,244	12,178
	BF-8654-19 Various Community Centres - R	1	529,214	259,524	269,690
	BF-8657-21 Garnet Williams CC - Rink Con	1	1,246,300	76,730	1,169,570
	BF-8663-22 Various Community Centres - Ro	1	3,171,809	148,717	3,023,092
	BF-8671-18 Energy Retrofits - City Facil	1	1,545,000	497,499	1,047,501
	BF-8673-19 City Hall Lutron Lighting Con	1	183,422	22,896	160,527
	BF-8674-19 Heritage Properties Renewal	1	1,262,961	320,164	942,797
	BF-8704-22 Building Automation System Rep	1	169,950	-	169,950
	BF-8706-21 Mechanical Renewal AHU Replac	1	977,904	-	977,904
	BF-8710-21 Mechanical Renewal Cooling To	1	271,465	-	271,465
	BF-8719-22 Flooring Replacement/Upgrading	1	169,950	-	169,950
	BF-8720-22 Flooring Replacement/Upgrading	1	43,054	-	43,054
	BF-8755-22 Washroom Renewal Kline House	1	57,556	-	57,556
	BF-8757-21 Interior Renewal Drywall Repl	1	103,000	-	103,000
	BF-8761-20 Mechanical Replacement/Upgrad	1	57,647	-	57,647
	BF-8767-21 Security Replacements/Upgradi	1	460,253	163,284	296,969
	BF-8787-19 HVAC & RTU1 Replacement Fathe	1	318,875	2,570	316,305
	BF-8789-19 Heat Recovery Unit (KDH) Repl	1	44,450	34,078	10,372
	BF-8791-19 Refrigeration Plant Chiller R	1	463,500	138,735	324,765
	BF-8793-19 Structural Study - Various H	1	89,091	2,599	86,492
	BF-8800-19 Various Parking Lot Renewals	1	4,530,909	737,648	3,793,261
	BF-8801-19 Parking Lot Renewal Vellore H	1	120,535	-	120,535
	BF-8803-19 Parking Lot Asphalt Repairs B	1	22,011	2,135	19,876
	BF-8808-19 Roof Replacement - Various Co	1	2,971,550	2,762,611	208,939
	BF-8816-20 Mechanical Replacement/Upgrad	1	190,550	89,353	101,198
	BF-8822-19 Energy Audits for Buildings	1	167,700	135,036	32,664
	BF-8823-19 Holiday Decorations	1	241,250	171,901	69,349
	BF-8826-20 City Hall - Fountain Restorat	1	489,900	15,512	474,388
	BF-8827-22 JOC - Replace Security Gates	1	233,398	-	233,398
	BF-8829-22 Various Heritage Locations - E	1	482,533	-	482,533
	BF-8830-22 JOC Renewal	1	377,495	-	377,495
	BF-8833-20 MNR Remediation	1	1,651,900	525,740	1,126,160
	BF-8834-21 Security Renewal Facility Re-	1	128,750	-	128,750
	BF-8835-20 Fire Hall Security Upgrade	1	386,250	267,403	118,847
	BF-8837-20 Maple Community Centre - Upgr	1	384,190	342,699	41,491
	BF-8840-22 City Hall - Concrete Work Repa	1	244,110	-	244,110
	BF-8842-21 FH7-1 Facility & Energy Renew	1	4,047,891	88,705	3,959,186
	BF-8843-21 Pumping Stations Renewal	1	339,900	16,450	323,450
	BF-8846-21 Energy Management Services-Re	1	367,092	-	367,092
	BF-8847-21 ULC Regulatory Compliance (Fi	1	396,550	13,507	383,043
	BF-8849-21 Alarm Fire & Surveillance Sys	1	314,150	-	314,150
	BF-8850-21 Retrofit of HVAC Systems to U	1	566,500	202,289	364,211
	BF-8851-22 Hospice Vaughan - Repair/Repl	1	67,980	-	67,980
	BF-8861-22 Supply and Install Backflow Pr	1	566,500	-	566,500
	BF-8862-22 Install. of New Drainage Pit	1	123,600	4,944	118,656
	BF-8865-22 MacMillan Property Farm - Wind	1	113,300	-	113,300
	BF-8866-22 MNR- Lower Building Demolition	1	339,900	-	339,900
	BF-8867-22 Construction of New West Woodb	1	873,678	-	873,678
	BF-8868-22 Woodbridge Library Renovations	1	175,000	-	175,000
	BF-8869-22 Sports Village Skating Trail	1	1,580,000	-	1,580,000
	BF-8870-22 OMNI Channel Centralized Servi	1	798,000	96,481	701,519
	BF-8871-22 Fire Halls / Joint Operations	1	20,600	-	20,600
	CD-1957-18 Active Transportation Facilit	1	349,876	309,703	40,173
	CD-1978-18 Active Transportation Facilit	1	654,061	514,277	139,784
	CD-1980-19 Sidewalk and Street Lighting	1	11,849,955	1,027,206	10,822,749
	CD-2001-16 2018 Road Rehabilitation	1	6,839,816	6,839,999	(183)
	CD-2002-16 2018 Watermain Replacement	1	17,238,400	16,931,325	307,075
	CD-2006-15 Major Mackenzie Drive Streets	1	356,705	41,659	315,046
	CD-2007-19 Sidewalk, ATF and Street Ligh	1	4,637,863	23,705	4,614,158

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Infrastructure Development	CD-2012-15 Active Transport Facility	1	253,000	253,000	-
	CD-2013-15 Sidewalk (walkway) Replacemen	1	409,390	390,189	19,201
	CD-2015-15 2016 Road Rehabilitation	1	9,193,069	8,421,658	771,411
	CD-2016-15 2016 Watermain Replacement	1	3,368,212	3,291,797	76,415
	CD-2018-15 2017 Road Rehabilitation	1	5,654,467	5,654,767	(300)
	CD-2022-16 Culvert Replacement/ Rehabili	1	566,500	-	566,500
	CD-2026-17 2019 Road Rehabilitation/ Rec	1	15,655,400	15,411,526	243,874
	CD-2027-17 2019 Watermain Replacement	1	12,556,700	11,700,380	856,320
	CO-0074-14 VHPD Culvert Work Major Macke	1	4,527,716	4,527,716	-
	DE-7098-15 Pedestrian and Bicycle Networ	1	837,744	493,557	344,187
	DE-7104-15 TMP Education, Promotion, Out	1	428,258	202,706	225,552
	DE-7125-15 OPA 620 (Steeles West)	1	503,000	-	503,000
	DE-7137-16 Block 61 Valley Corridor Cros	1	4,242,400	3,673,453	568,947
	DE-7138-15 Block 55 PD-KN Watermain Serv	1	11,438,370	9,885,383	1,552,987
	DE-7139-16 Storm Drainage and Storm Wate	1	920,552	702,128	218,424
	DE-7141-16 Transportation Master Plan Up	1	1,788,762	1,165,605	623,157
	DE-7142-16 Water Master Plan Update	1	804,686	496,757	307,929
	DE-7150-15 Zenway / Fogul Sanitary Sub-T	1	4,391,000	901,250	3,489,750
	DE-7151-15 Huntington Road Reconstr	1	2,429,000	1,802,794	626,206
	DE-7157-15 Huntington Road Trade Valley	1	4,511,500	-	4,511,500
	DE-7165-16 Jackson Street Storm Sewer	1	547,000	536,119	10,881
	DE-7166-16 Sidewalk & Streetlighting - R	1	262,000	-	262,000
	DE-7168-16 Wastewater Master Plan Update	1	804,686	576,303	228,383
	DE-7169-16 Concord GO Comprehensive Tran	1	1,760,970	1,154,258	606,712
	DE-7175-17 VMC Edgeley Pond Construction	1	27,896,092	2,197,608	25,698,484
	DE-7176-17 Black Creek Channel Renewal D	1	17,852,424	1,615,751	16,236,673
	DE-7178-17 Kirby Road Intersection Impro	1	1,067,450	833,331	234,119
	DE-7180-17 Traffic Signal Installation -	1	206,515	159,646	46,869
	DE-7182-17 Implementation of the Regiona	1	900,648	596,822	303,826
	DE-7184-17 Kirby Go Station	1	238,778	90,039	148,739
	DE-7188-18 Promenade Mall Secondary Plan	1	818,926	548,674	270,252
	DE-7189-18 Highway 7 and Weston Road Sec	1	2,526,066	883,001	1,643,065
	DE-7199-18 Langstaff Sidewalk, Huntingto	1	167,000	-	167,000
	DE-7200-18 Marc Santi/District Ave & Duf	1	53,100	-	53,100
	DE-7201-18 Pine Valley Drive Sidewalk, S	1	24,100	-	24,100
	DE-7202-18 Mobile Tech	1	51,500	30,667	20,833
	DE-7208-18 Stegmans Mill Sidewalk & Inte	1	2,137,611	1,935,481	202,130
	DE-7210-19 Block 55 Valley Road Crossing	1	2,281,450	1,307,780	973,670
	DE-7214-20 Pine Valley North Pedestrian-	1	18,159,930	17,638,581	521,349
	DE-7215-19 Stormwater Low Impact Develop	1	118,450	-	118,450
	DE-7223-19 VMC Master Servicing Plan Upda	1	464,312	425,531	38,781
	DE-7230-19 Pine Valley East and West Sid	1	540,793	-	540,793
	DE-7231-19 Teston Road Urbanization from	1	4,850,240	1,913,928	2,936,312
	DE-7232-19 Riverock Gate from Jane to Ca	1	794,599	-	794,599
	DE-7233-19 Caldari Road from Riverrock t	1	1,566,792	-	1,566,792
	DE-7234-19 Barons Street Extension to Na	1	2,477,566	1,635,730	841,836
	DE-7235-19 Block 61 North Valley Crosing	1	1,410,293	-	1,410,293
	DE-7236-19 Block 59 John Lawrie	1	2,280,734	-	2,280,734
	DE-7237-19 Riverock Gate and Caldari Roa	1	250,000	-	250,000
	DE-7294-19 PGM Digital Strategy	1	618,000	30,257	587,743
	DE-7296-18 Steel casing pipe crossing HW	1	512,830	473,977	38,853
	DE-7297-19 Watermain replacement - Highw	1	1,905,500	-	1,905,500
	DE-7299-19 Development Engineering Works	1	73,645	-	73,645
	DE-7302-19 Realgnmt Hunting Rd to MajMac	1	3,000,000	-	3,000,000
	DE-7303-20 Preparation of guidelines for	1	103,000	-	103,000
	DE-7304-21 Jane St Sidewalk and Lighting	1	365,650	-	365,650
	DE-7305-21 Teston Rd Sidewalk Only - Nor	1	79,259	-	79,259
	DE-7306-20 Huntington Road Watermain - T	1	721,000	-	721,000
	DE-7307-20 Block 64 Traffic Signal - Tr	1	264,710	-	264,710
	DE-7308-22 Block 64 Traffic Signal - Hunt	1	257,500	-	257,500
	DE-7309-20 Ortona Court Road Extension i	1	309,000	-	309,000
	DE-7310-21 North-South Collector Road Wo	1	7,739,146	-	7,739,146
	DE-7311-20 Agreement Template Modernizat	1	61,800	-	61,800
	DE-7312-21 Donna Mae Subdivision - Donna	1	16,409	-	16,409
	DE-7313-21 Dufferin Vistas Subdivision -	1	315,000	-	315,000
	DE-7314-21 Noise Policy and Guidelines	1	36,686	-	36,686
	DE-7315-21 Block 27 Municipal Class Envi	1	452,617	165,188	287,429
	DE-7316-22 John Lawrie (Block 59) - Two C	1	3,000,000	-	3,000,000
	DE-7319-22 Street F (Block59 - Street F C	1	700,000	-	700,000
	DE-7320-22 Street G (Block59 - Street G C	1	400,000	-	400,000
	DT-7012-07 PD 5 West Woodbridge Watermai	1	2,846,834	1,184,500	1,662,334
	DT-7019-09 Fogal Road Reconstruction	1	469,000	188,139	280,861
	DT-7048-10 Ashbridge Cr SW Mgmt Pond Imp	1	646,635	584,090	62,545
	DT-7049-10 SW Mgmt Pond Monitoring Pro.	1	154,500	6,991	147,509
	DT-7101-13 Vaughan TDM Policy	1	252,350	120,535	131,815

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Infrastructure Development	DT-7112-14 Kirby Road Municipal Class EA	1	2,353,864	2,359,646	(5,782)
	DT-7131-14 Clark Ave West Cycle Facility	1	327,000	326,529	471
	EN-1851-14 Traffic Data CollectionInvent	1	174,812	124,812	50,000
	EN-1879-12 GT StmWtrMgmt Fclty-Gallanoug	1	6,916,916	2,138,367	4,778,549
	EN-1886-12 Bridge Rehab-Humber Bridge Tr	1	2,166,801	2,169,301	(2,500)
	EN-1888-13 Bridge Rehabilitation-Glen Sh	1	1,985,444	1,920,587	64,857
	EN-1889-13 Bridge Replacement/Rehab.	1	231,725	231,725	-
	EN-1958-13 Corporate Asset Management	1	1,416,599	1,182,322	234,277
	EN-1971-13 Sanitary Sewer Rehabilitation	1	707,362	685,443	21,919
	EV-2117-17 Methane Station Rehabilitatio	1	1,231,880	1,135,630	96,250
	ID-2008-20 Sidewalk and Street Lighting	1	410,177	22,303	387,874
	ID-2033-17 Utility Relocations for City	1	1,133,000	420,686	712,314
	ID-2042-17 Bathurst Clark Resource Libra	1	1,814,441	196,069	1,618,372
	ID-2045-17 Garnet A. Williams Consultant	1	18,986,857	7,162,845	11,824,013
	ID-2046-18 2020 Watermain Replacement	1	16,038,690	3,078,869	12,959,821
	ID-2047-18 2020 Road Rehabilitation/ Rec	1	8,203,727	6,680,640	1,523,087
	ID-2050-19 Kirby Rd Ext-Duffer to Bathrs	1	65,465,122	681,782	64,783,340
	ID-2052-18 Bass Pro Mills Drive Extensio	1	2,831,380	2,791,793	39,587
	ID-2054-18 Kleinburg United Church Parki	1	603,186	44,517	558,669
	ID-2055-18 Maple Community Centre Feasib	1	6,272,037	4,891,616	1,380,421
	ID-2056-18 Active Transportation Facilit	1	1,664,435	416,965	1,247,470
	ID-2058-20 Kleinburg-Nashville PD6 Major	1	6,664,560	2,435,399	4,229,161
	ID-2059-18 Dufferin Works Yard Improveme	1	11,804,197	662,545	11,141,651
	ID-2060-19 2021 Road Rehabilitation/ Rec	1	13,328,562	1,030,955	12,297,607
	ID-2061-19 2021 Watermain Replacement	1	11,752,913	3,993,155	7,759,758
	ID-2062-19 Storm Water Improvements in O	1	2,719,225	52,407	2,666,819
	ID-2063-20 Woodbridge Avenue Improvement	1	19,943,855	1,977,506	17,966,349
	ID-2064-20 2022 Road Rehabilitation/ Rec	1	519,700	-	519,700
	ID-2065-20 2022 Watermain Replacement	1	713,790	4,995	708,795
	ID-2068-22 Dufferin Clark Community Centr	1	237,106	-	237,106
	ID-2072-22 Al Palladini Community Centre	1	237,106	1,716	235,390
	ID-2073-20 Pedestrian and Cycling Infrs	1	4,501,558	218,889	4,282,669
	ID-2078-19 Pre - Engineering Investigati	1	396,600	204,315	192,285
	ID-2079-19 Canada Drive-America Ave Brid	1	30,764,907	1,227,614	29,537,293
	ID-2080-19 Clark Avenue West Cycling Fac	1	5,651,587	5,571,254	80,333
	ID-2081-21 Road Reconstruction, Watermai	1	1,776,132	294,332	1,481,800
	ID-2082-19 Bridge Replacement on King-Va	1	3,316,009	2,273,534	1,042,475
	ID-2083-19 Huntington Road Reconstructio	1	3,917,821	1,278,955	2,638,866
	ID-2085-20 Traffic Signal Installation -	1	657,568	104,174	553,394
	ID-2086-21 Grand Trunk Avenue Missing Ro	1	56,650	-	56,650
	ID-2087-19 General Design & Construction	1	502,837	342,887	159,950
	ID-2088-20 Storm Water Management Improv	1	31,168,830	5,631,015	25,537,815
	ID-2089-20 Sidewalk, ATF and Street Ligh	1	1,284,078	13,024	1,271,054
	ID-2090-19 Sidewalk, Street Lighting & W	1	191,809	144,658	47,151
	ID-2092-19 Slope Stabilization at 7409 I	1	1,253,223	1,208,269	44,955
	ID-2093-20 New Fire Station 7-12	1	7,922,874	326,650	7,596,224
	ID-2096-20 Emergency Response Access Rou	1	109,950	454	109,496
	ID-2097-20 Road Reconstruction, Watermai	1	10,532,599	316,301	10,216,298
	ID-2098-20 Sidewalk and Street Lighting	1	20,888	9,160	11,728
	ID-2099-20 Traffic Infrastr Improvements	1	732,566	591,422	141,144
	ID-2101-20 City Hall Entrance/ Intersect	1	6,628,050	843,623	5,784,427
	ID-2103-21 Sidewalk, ATF and Street Ligh	1	438,780	-	438,780
	ID-2104-22 Teston Road Reconstruction - P	1	1,402,366	356	1,402,009
	ID-2109-20 Emergency Response Access Rou	1	320,590	295,464	25,126
	ID-2110-21 Keele St - Rutherford to Test	1	2,218,672	305,587	1,913,085
	ID-2111-21 Bridge & Structure Rehabilita	1	3,834,072	423,365	3,410,707
	ID-2112-21 Sanitary Sewer Diversion - Bl	1	2,775,850	525,071	2,250,779
	ID-2113-21 2023 to 2026 Watermain Replac	1	3,481,945	-	3,481,945
	ID-2114-21 Sidewalk & Street Lighting on	1	35,741	28,301	7,440
	ID-2115-21 Sidewalk, Street Lighting, Tr	1	35,741	15,503	20,238
	ID-2116-21 Street Lighting & ATF on Majo	1	34,557	9,186	25,371
	ID-2117-21 Sidewalk & Street lighting on	1	35,741	18,452	17,289
	ID-2118-21 Sanitary, Watermain, Storm &	1	63,572	1,376	62,196
	ID-2119-21 Thomas Cook Avenue Missing Ro	1	56,650	-	56,650
	ID-2120-22 2023 to 2026 Road Reconstructi	1	596,525	-	596,525
	ID-2121-22 2023 to 2026 Watermain Replace	1	736,450	-	736,450
	ID-2122-22 Highway 7 Culvert Crossing Imp	1	311,575	-	311,575
	ID-2125-22 Huntington Rd - Rutherford Rd	1	736,450	5,593	730,857
	ID-2126-21 Watermain replac by Metrolinx	1	511,670	-	511,670
	IM-2073-21 Municipal Structure Inspectio	1	129,780	-	129,780
	IM-7212-19 Bass Pro Mills Environmental	1	1,182,165	709,211	472,955
	IM-7213-19 Teston Road Environmental Ass	1	970,277	471,170	499,107
	IM-7214-19 McNaughton Road West Environm	1	1,025,539	89,675	935,864
	IM-7215-19 Shared Mobility Pilot Project	1	524,673	341,776	182,897
	IM-7216-19 Annual Active Transportation	1	438,615	187,324	251,291

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Infrastructure Development	IM-7217-19 CAM Strategy Update and Roadm	1	1,054,380	534,990	519,390
	IM-7219-19 Transportation Monitoring and	1	564,440	681	563,759
	IM-7221-22 Innovative Transportation Pilo	1	590,476	3,248	587,228
	IM-7222-21 Infrastructure Systems Optimi	1	852,753	133,517	719,236
	IM-7224-21 John Lawrie Bridges by MTO on	1	9,915,299	6,456,975	3,458,324
	IM-7225-21 Engineering DC Costing / Poli	1	377,495	232,646	144,849
	IM-7227-22 Yonge/ Steeles Corridor Second	1	1,050,144	390	1,049,754
	LI-4522-15 Carrville BL11 - Consulting D	1	9,521,291	532,732	8,988,559
	PD-8115-21 Project Pre-Work,Survey&Geo I	1	299,834	56,611	243,223
	PD-8116-22 Gallanough Park Redevelopment	1	870,937	-	870,937
	PK-9581-22 Block 18 Freedom Trail Park-Tr	1	58,689	-	58,689
	PD-9582-22 2023-2026 Parks Infrastructure	1	339,220	-	339,220
	PD-9583-21 Off-Leash Dog Pks Strateg&Cons	1	1,239,946	23,565	1,216,381
	PD-9585-22 Sonoma Heights Park Artificial	1	1,989,000	-	1,989,000
	PK-6226-11 911 Emergency Signage Program	1	133,900	123,037	10,863
	PK-6287-18 Block 18 District Park Develo	1	6,454,516	247,705	6,206,811
	PK-6308-22 Block 40 Neighbourhood Park De	1	940,425	-	940,425
	PK-6310-22 Block 47 Neighbourhood Park De	1	153,583	-	153,583
	PK-6347-16 LP-N6 Block 12 Linear Park- D	1	154,407	67,333	87,074
	PK-6373-19 Vaughan Super Trail Developme	1	4,887,256	1,037,947	3,849,309
	PK-6395-13 UV1-N27 Neighborhood Park Dsg	1	1,674,408	1,162,735	511,673
	PK-6423-19 Glen Shields Park Redevelopme	1	2,247,718	1,726,382	521,336
	PK-6424-17 Block 61W Neighbourhood Park	1	834,000	402,537	431,463
	PK-6431-14 61E-N1-Park Design&Constructi	1	965,861	965,861	-
	PK-6438-17 Marco Park-Tennis Court Redev	1	13,039	13,039	-
	PK-6452-14 UV1-LP1-GreenwayDes&Construct	1	533,338	152,809	380,529
	PK-6456-18 Block 61W Neighbourhood Park	1	1,468,270	10,294	1,457,976
	PK-6457-21 Block 47 Neighbourhood Park D	1	70,500	-	70,500
	PK-6461-17 Marco Park-Playground Replace	1	576,122	569,522	6,600
	PK-6498-17 Block 59 District Park Develo	1	1,382,235	4,401	1,377,834
	PK-6528-18 MacMillan Farm Master	1	120,600	9,110	111,490
	PK-6538-16 Thornhill Green Park-Section	1	428,610	337,777	90,833
	PK-6547-22 Block 61W Greenway Development	1	404,069	-	404,069
	PK-6548-18 Block 55 Neighbourhood Park D	1	2,425,000	2,042,870	382,130
	PK-6554-20 Klein Mills Park-Block 55 Nei	1	196,810	4,186	192,624
	PK-6558-17 Father Ermanno Bulfon Park-Pl	1	450,000	314,532	135,468
	PK-6564-17 Sportsfield Improvements-Vari	1	80,194	79,194	1,000
	PK-6565-21 Block 40 Municipal Park Devel	1	660,864	-	660,864
	PK-6566-18 Playground Replacement Progra	1	860,000	547,552	312,448
	PK-6567-19 Block 31 Neighbourhood Park D	1	1,927,690	6,775	1,920,915
	PK-6572-19 Playground Surfacing Replacem	1	385,131	382,227	2,904
	PK-6573-20 Tennis Crt Reconst-various lo	1	2,676,544	1,030,021	1,646,523
	PK-6575-18 Block 61W Secord Park Develop	1	335,000	330,521	4,479
	PK-6579-20 Bktball Crt improv-various lo	1	472,560	117,475	355,085
	PK-6588-19 Playground Replacement Progra	1	3,863,033	1,393,007	2,470,026
	PK-6589-18 Vaughan Grove Sports Park Art	1	1,690,000	1,688,566	1,434
	PK-6597-18 Park Pathway Repair and Repla	1	400,000	214,029	185,971
	PK-6598-18 Keffer Marsh Pedestrian Bridg	1	175,000	160,264	14,736
	PK-6599-18 Block 37 Park Improvements	1	500,000	249,821	250,179
	PK-6602-19 Vaughan Super Trail Feasibili	1	810,807	191,757	619,050
	PK-6603-20 Block 18 Public Square Develo	1	932,974	3,828	929,146
	PK-6604-20 York Hill District Park Redev	1	4,975,670	270,439	4,705,231
	PK-6613-21 Park Pathway Repair and Repla	1	800,400	141,743	658,657
	PK-6636-19 North Maple Regional Park Dev	1	46,653,600	5,375,834	41,277,766
	PK-6637-19 Parkland Dedication Policy De	1	246,129	252,704	(6,575)
	PK-6642-21 ATMP Wheeled Sports Study	1	120,600	-	120,600
	PK-6643-20 Parks & Open Space Strategic	1	417,937	21,494	396,443
	PK-6644-21 Vaughan Mills Centre Parks Ma	1	111,111	-	111,111
	PK-6647-19 Woodbridge Highlands Open Spa	1	1,083,073	727,687	355,386
	PK-6648-19 Vaughan Mills Neighbourhood P	1	313,227	1,320	311,907
	PK-6649-19 Kipling Avenue Park Base Park	1	100,000	86,907	13,093
	PK-6650-21 Conley Park South Redevelopme	1	788,568	-	788,568
	PK-6651-19 Slope Stabilization Cherry Hi	1	624,520	425,206	199,314
	PK-6652-20 Concord Go Phase 1-Facility C	1	44,500	-	44,500
	PK-6653-20 Community Benefit Charge Stra	1	224,746	248	224,498
	PK-6655-20 Peer Review for Park and Open	1	300,000	-	300,000
	PK-6657-21 Block 31 Public Indoor Recrea	1	305,910	103,000	202,910
	PK-6660-21 PBMP Trail Observation Study	1	150,000	3,065	146,935
	PK-6664-21 VST Signage and Wayfinding St	1	220,000	2,258	217,742
	PM-9584-22 Program Management Framework	1	339,900	-	339,900
	PP-9576-21 Block 55/62 Kleinburg/Nashvil	1	73,369	-	73,369
	RL-0005-12 Land Acquisition Fees	1	1,686,230	767,797	918,433
	RL-0021-21 Parkland NW Steeles&Keele	1	1,617,892	1,617,324	568
	RL-0022-21 Blk59Land Acq for District PK	1	21,909,317	21,836,290	73,027
	RL-2561-22 Leasing Strategy for Community	1	206,206	-	206,206

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Infrastructure Development	RP-2058-15 LED Streetlight Conversion	1	17,976,330	17,356,065	620,265
Infrastructure Development Total		317	1,050,821,602	456,536,481	594,285,126
Planning & Growth Management	BS-1006-15 Zoning Bylaw Review	1	1,962,991	1,703,139	259,853
	BS-1008-18 Modernization of sign Permit	1	200,000	173,170	26,830
	BS-1009-18 Mobility&Digital Transformati	1	260,000	234,238	25,762
	BS-1010-19 Office Re-Design	1	257,500	15,528	241,972
	BS-1011-19 Service Delivery Modernizatio	1	1,087,862	200,950	886,912
	BU-7220-19 DAAP Mapping and Update to DA	1	566,500	328,778	237,722
	BU-9571-20 Growth Management Strategy	1	309,000	-	309,000
	DE-7114-16 Portage Parkway - Hwy 400 to J	1	13,203,270	1,373,441	11,829,829
	DE-7146-15 VMC Maplecrete Road Watermain	1	323,200	-	323,200
	DE-7162-16 Apple Mill Road - Edgeley Blvd	1	355,400	-	355,400
	DE-7174-18 Applemill Road Extension, Mill	1	1,412,130	-	1,412,130
	DE-7186-18 VMC Transportation Master Plan	1	1,332,229	482,651	849,578
	DE-7192-18 VMC NE Quad - Portage Parkway	1	3,528,085	2,626,916	901,170
	DE-7197-18 VMC - Hydrogeological Desktop	1	187,364	364	187,000
	DE-7221-19 VMC NW Quad - Commerce Way (Hw	1	2,043,435	3,319	2,040,116
	DE-7222-19 VMC SW Quad - Interchange Way	1	5,192,329	6,348	5,185,981
	DE-7225-19 VMC Jane Street Enhanced Stree	1	3,939,237	412,969	3,526,268
	DE-7226-20 Exchange Ave. (Commerce Way to	1	4,137,409	2,684	4,134,725
	DE-7227-20 Millway Ave. (Interchange to E	1	1,959,193	-	1,959,193
	DE-7228-19 Jane Street Watermain Crossing	1	502,328	-	502,328
	DE-7240-19 VMC NW Quad - Applemill (Apple	1	3,212,775	3,466	3,209,309
	DE-7241-20 Commerce Street South - Highwa	1	254,006	-	254,006
	DE-7242-20 Edgeley Boulevard South - High	1	5,197,396	-	5,197,396
	DE-7293-19 VMC NW Quad - Applewood (Porta	1	10,041,785	8,309	10,033,476
	DP-9524-13 Highway 7 VMC Streetscape	1	1,963,134	1,186,387	776,747
	DP-9526-17 Yonge Street / Steeles Corrid	1	319,329	151,845	167,484
	DP-9527-13 VMC Black Creek Detailed Desig	1	371,607	3,581	368,026
	DP-9543-15 Centre Street Design and Cons	1	493,324	419,670	73,654
	DP-9552-18 VMC Signage and Wayfinding Str	1	363,487	258,110	105,377
	DP-9553-17 Plan Update - Implications of	1	243,080	196,595	46,485
	DP-9555-17 VMC - Consultation Services	1	309,000	49,111	259,889
	DP-9561-19 VMC Demonstration Plans/ Pilot	1	157,590	-	157,590
	DP-9564-18 Edgeley Pond Feature	1	135,000	-	135,000
	DP-9565-20 City-Wide Intensification Sta	1	506,336	110,350	395,986
	DP-9577-21 Promenade Mall Urban Design S	1	176,581	4,140	172,441
	DP-9581-20 Concord West Go Station Maste	1	81,582	8,338	73,244
	DP-9582-19 Update to the City-Wide Stree	1	242,347	12,928	229,419
	DP-9584-19 Islington Avenue Improvements	1	933,693	49,184	884,509
	DP-9585-21 Vaughan Healthcare Centre Pre	1	137,193	-	137,193
	DP-9586-19 Service Delivery Modernizatio	1	780,000	216,197	563,803
	DP-9589-19 Workspace Accommodation	1	103,550	1,771	101,778
	DP-9590-20 Major Mackenzie Drive Streets	1	458,231	27,128	431,103
	DP-9591-20 Heritage Vaughan Inventory Up	1	51,500	-	51,500
	DP-9595-21 Design Review Panel Administr	1	25,000	1,142	23,858
	DP-9596-22 Streamline Development Approva	1	1,000,000	-	1,000,000
	DT-7065-11 Millway Avenue Widening & Real	1	10,872,539	10,574,798	297,741
	ES-2521-15 Community Sustainability and E	1	75,925	66,651	9,274
	PK-6319-12 Vaughan Metropolitan Centre (V	1	248,000	-	248,000
	PK-6430-20 Block 30 VMC SmartCentres Urba	1	2,084,168	55,676	2,028,492
	PK-6536-16 VMC-Parks Development Plan and	1	262,032	132,387	129,645
	PK-6537-20 Block 23 VMC Expo City Park De	1	4,159,487	58,872	4,100,615
	PL-9023-11 Weston Road and Highway 7 Seco	1	806,200	504,049	302,151
	PL-9027-12 The Major Transit Station Area	1	291,069	78,576	212,493
	PL-9533-13 New Community Areas Secondary	1	741,600	571,752	169,848
	PL-9535-13 New Community Areas Secondary	1	1,127,900	678,969	448,931
	PL-9550-16 Official Plan Review	1	5,259,515	2,875,875	2,383,640
	PL-9551-16 Concord GO Centre Secondary Pl	1	771,750	420,318	351,432
	PL-9570-18 Promenade Mall Secondary Plan	1	515,000	309,121	205,879
	PL-9572-18 Greening Standards Study	1	200,250	96,974	103,276
	PL-9573-19 VMC Secondary Plan Review	1	679,753	293,602	386,151
	PL-9574-19 Sustainability Performance Met	1	46,350	-	46,350
	PL-9575-20 Sustainable Neighbourhood Acti	1	52,250	18,644	33,606
	PL-9576-20 Municipal Energy Plan Update	1	128,750	55,429	73,321
	RP-6776-18 Community Garden Program	1	50,000	10,897	39,103
	VM-9570-22 Block 29 VMC QuadReal Millway-	1	550,000	-	550,000
	VM-9572-21 Edgeley Pond and Park S.37 Enh	1	2,030,000	-	2,030,000
	VM-9574-22 Millway Avenue Linear Park Imp	1	75,600	-	75,600
	VM-9581-20 VMC On-street Paid Public Park	1	349,404	33,447	315,957
Planning & Growth Management Total		68	101,694,530	27,108,784	74,585,747
Public Libraries	LI-4550-21 Library Signage	1	144,000	-	144,000
	LI-4554-17 Resource Material, F&E, Comm/	1	1,160,000	907,716	252,284
	LI-4564-19 Library Technology Program	1	585,000	398,906	186,094
	LI-4570-19 Vaughan Hospital Library - No	1	545,250	402,467	142,783

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Public Libraries	LI-9552-19 VPL Branch Feasibility Study	1	50,000	33,268	16,732
	LI-9553-19 Capital Resource Purchases	1	6,644,732	4,727,908	1,916,824
Public Libraries Total		6	9,128,982	6,470,265	2,658,717
Public Works	DE-7108-15 School Travel Planning Measur	1	116,251	34,900	81,351
	DT-7079-11 Inflow & Infiltration Reducti	1	257,500	-	257,500
	EN-1796-10 Traffic Calming 2010	1	290,177	159,969	130,208
	EN-1843-11 Traffic Signal Improvements	1	462,000	313,496	148,504
	EN-1990-14 RailwayCrossingSafety Assessm	1	50,407	407	50,000
	EV-2076-15 Sample Stations	1	154,500	-	154,500
	EV-2088-16 Force main – Condition Asses	1	350,000	-	350,000
	EV-2097-17 Additional Storage Yard Build	1	36,050	-	36,050
	EV-2120-19 Sediment Discharge infrastruc	1	51,500	-	51,500
	EV-2121-20 Wastewater Lift Stations capi	1	388,825	120,412	268,413
	EV-2127-19 Stormwater Pond cleanout - Av	1	2,457,674	2,239,073	218,600
	EV-2133-19 SCADA upgrades for newest Was	1	386,520	32,414	354,106
	EV-2134-19 Backflow Prevention Programmi	1	163,250	89,930	73,320
	EV-2140-19 Decommissioning of Maple Comm	1	103,000	-	103,000
	EV-2536-20 Smart Hydrant project	1	91,928	83,691	8,237
	EV-2537-20 Condition Assessment -Large d	1	168,150	68,417	99,733
	EV-2538-20 Relocation of West Bulk Water	1	217,335	124,487	92,848
	EV-2539-20 North Rivermede Pond (Pond 18	1	151,279	-	151,279
	EV-2540-20 Wildberry Pond (Pond 72B)	1	2,595,638	-	2,595,638
	EV-2541-20 Sunview Pond (Pond 72A)	1	1,584,136	-	1,584,136
	EV-2542-20 SCADA, weather, AVL, traffic	1	186,190	150,517	35,673
	EV-2543-20 2020 Pond Management	1	515,000	-	515,000
	EV-2544-20 Stormwater Pond cleanout - We	1	963,617	1,952	961,665
	EV-2546-20 Rehabilitation of Stormwater	1	6,000,000	-	6,000,000
	EV-7080-21 Non-Revenue Water Reduction P	1	710,684	86,117	624,567
	EV-7081-21 Inflow and Infiltration Reduc	1	307,632	-	307,632
	EV-7082-21 Infrastructure Improvement Pr	1	860,684	350,777	509,907
	EV-7083-22 Replacement of Out of Calibrat	1	2,060,000	-	2,060,000
	EV-7084-22 Additional Storage for CCTV	1	51,500	-	51,500
	EV-7085-22 Stormwater Rate Study	1	200,000	-	200,000
	FL-5141-10 Fleet - Equipment Replacement	1	154,500	91,741	62,759
	FL-5241-21 PW-WASTEWATER-Replace Unit #	1	45,345	-	45,345
	FL-5276-21 PKS- Additional loader and f	1	4,200	-	4,200
	FL-5291-20 Public Works - Roads - (3) Ad	1	50,099	-	50,099
	FL-5319-21 PKS-Replace Unit #1286 with	1	125,776	-	125,776
	FL-5326-18 PKS-Replace Unit #1446 with a	1	50,940	50,715	225
	FL-5360-18 PKS-Replace Unit #1843 with 1	1	168,000	114,523	53,477
	FL-5409-21 PKS-FORESTRY-Replace Unit #16	1	72,942	-	72,942
	FL-5425-18 PW-RDS-Replace Unit #1094 wit	1	430,000	512	429,488
	FL-5426-19 PW-RDS-Replace Unit #1373 wit	1	460,000	2,086	457,914
	FL-5427-18 PW-RDS-Replace Unit #1159 wit	1	418,000	1,092	416,908
	FL-5440-20 PKS- Additional salt supply s	1	24,000	-	24,000
	FL-5470-22 PW-WATER-Replace Unit #1575 wi	1	55,183	-	55,183
	FL-5502-20 PW-RDS- Additional Air Regene	1	530,353	-	530,353
	FL-5505-15 PW-RDS- AdditSmall Equi	1	31,120	978	30,142
	FL-5507-22 PW-RDS - 2 ton Utility truck b	1	20,962	-	20,962
	FL-5508-15 PW-RDS - Additional Hydraulic	1	20,962	-	20,962
	FL-5533-18 City Hall Parking Shuttle - P	1	51,500	-	51,500
	FL-5534-18 PKS-Additional Small Equipmen	1	25,750	2,672	23,078
	FL-5540-22 Replace #2183 AC40717-VAN 3/4	1	53,702	-	53,702
	FL-5562-20 Replace Unit #1344 - SWEEPER	1	461,176	-	461,176
	FL-5578-21 Replace #12520 7735XS-PICKUP	1	33,545	-	33,545
	FL-5581-21 Replace #2014 MOWER ZERO TURN	1	22,260	-	22,260
	FL-5582-21 Replace #1799 TRAILER ASPHALT	1	66,405	356	66,049
	FL-5594-18 Fleet Vehicle and Equipment S	1	51,500	1,159	50,341
	FL-5595-18 Fuel Management System	1	84,396	-	84,396
	FL-6784-20 PKS-Two 4x4 1/2-Ton Pickup Tr	1	105,800	-	105,800
	FL-9553-20 Fleet Management Software	1	195,700	-	195,700
	FL-9558-19 PKS - Replace Spreader Lely U	1	35,900	32,738	3,162
	FL-9564-19 Replace Unit #1899 Pick Up	1	50,470	50,043	427
	FL-9565-19 Replace Unit #1906 Pick-Up	1	50,470	50,043	427
	FL-9566-19 Replace Unit #1917 Pick Up	1	59,890	59,806	84
	FL-9567-19 Replace Unit #2032 Pick Up	1	48,410	-	48,410
	FL-9568-19 Replace Unit #2050 Pick Up	1	48,410	-	48,410
	FL-9569-19 Replace Unit #11000, #11002,	1	140,000	111,772	28,228
	FL-9572-21 Replace Unit #1876 Pick Up	1	48,894	-	48,894
	FL-9573-21 Replace Unit #1907, #1908, #1	1	21,395	-	21,395
	FL-9575-20 Vehicle for Tree Protection A	1	55,620	-	55,620
	FL-9576-20 Hydrant Maintenance Truck	1	154,500	-	154,500
	FL-9578-21 One Animal Services Purpose-B	1	141,625	-	141,625
	FL-9579-21 Traffic Signs for fulfillment	1	262,032	55,542	206,490
	FL-9581-21 Tactile Walking Plate	1	152,407	-	152,407

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Public Works	FL-9582-21 Interlocking Program	1	244,813	106,624	138,189
	FL-9583-21 Truck Body/Brand refurbishmen	1	157,220	-	157,220
	FL-9584-21 Mid Mount Boom Mower Attachme	1	83,855	401	83,454
	FL-9585-21 2- Water Tank with Power wash	1	167,705	-	167,705
	FL-9586-21 PFHO - Replace Unit #8050 wit	1	120,372	89	120,283
	FL-9587-21 PFHO - Replace Unit #8058with	1	120,372	-	120,372
	FL-9588-21 PFHO - Replace Unit #8067with	1	120,372	-	120,372
	FL-9589-21 PFHO - Replace Unit #8068with	1	120,372	-	120,372
	FL-9590-21 Replace Unit #2010, #2011, #2	1	14,795	-	14,795
	FL-9591-21 Replace #1845 10 FOOT MOWER	1	96,092	-	96,092
	FL-9592-21 Replace #1846 MOWER ZERO TURN	1	22,257	-	22,257
	FL-9593-21 Replace #1349 TRACTOR SKID ST	1	99,346	-	99,346
	FL-9594-21 Replace #2314 TRAILER ASPHALT	1	66,405	356	66,049
	FL-9627-22 Skid Steers (2)	1	80,828	-	80,828
	FL-9628-22 PFHO - Vehicle for Net Zero Fo	1	38,790	-	38,790
	FL-9629-22 Vehicles for Parks & Horitcult	1	144,200	-	144,200
	FL-9630-22 PFHO - Sidewalk Tractors (2)	1	191,724	-	191,724
	FL-9632-22 PFHO - Vehicle for Urban Fores	1	38,790	-	38,790
	FL-9633-22 MoveSmart - Road Safety Progra	1	404,481	-	404,481
	FL-9635-22 MoveSmart Mobility Management	1	300,588	29,746	270,842
	FL-9637-22 MoveSmart - Data Management Pr	1	121,911	-	121,911
	FL-9638-22 MoveSmart - Sustainable Mobili	1	375,950	12,509	363,441
	FL-9642-21 New Vehc for Animal Serv-Off-I	1	424,875	-	424,875
	FL-9643-22 Replace Unit # 8055 TRACTOR S	1	186,135	-	186,135
	FL-9644-22 Replace Unit # 8057 TRACTOR S	1	186,135	-	186,135
	FL-9645-22 Replace Unit # 8059 TRACTOR S	1	186,135	-	186,135
	FL-9646-22 Replace Unit # 8060 TRACTOR S	1	186,135	-	186,135
	FL-9647-22 Replace Unit # 8063 TRACTOR S	1	186,135	-	186,135
	FL-9648-22 Replace Unit # 13517 DODGE -	1	71,896	-	71,896
	FL-9649-22 Replace Unit # 13518 DODGE -	1	71,896	-	71,896
	FL-9650-22 Replace 8 Units [Unit 15001 to	1	355,559	-	355,559
	FL-9725-22 Vehicles for Horticulture (Be	1	72,100	-	72,100
	FL-9726-22 Vehicle for Cemetery Services	1	51,500	-	51,500
	RD-9640-22 Curb and Sidewalk Repair & Rep	1	3,000,000	-	3,000,000
	RD-9641-22 Guiderail Revitalization Proje	1	257,500	-	257,500
	RP-1972-17 Public Works and Parks Operat	1	16,209,557	14,743,903	1,465,654
	RP-2013-15 Street Light Pole Replacement	1	1,780,702	913,198	867,504
	RP-2035-15 Curb and Sidewalk Repair & Re	1	15,224,449	14,906,970	317,479
	RP-6700-15 Tree Planting Program-Regular	1	7,406,818	5,862,296	1,544,522
	RP-6742-15 Park Benches-Variou Location	1	377,200	214,578	162,622
	RP-6746-15 Fence Repair & Replacement Pr	1	2,399,795	1,958,500	441,295
	RP-6753-17 CTS Mobile Handheld Program	1	305,174	155,174	150,000
	RP-6754-15 Parks Concrete Walkway Repair	1	2,106,216	1,150,428	955,788
	RP-6760-21 Pedestrian Connectivity Study	1	117,420	-	117,420
	RP-6762-16 Supplementary Tree Planting P	1	3,529,700	2,930,814	598,886
	RP-6763-17 Baseball Diamond Redevelopmen	1	438,560	40,112	398,448
	RP-6764-17 Beautification strategy - Enh	1	868,200	431,015	437,185
	RP-6767-18 Road Safety Program: Automate	1	56,650	5,241	51,409
	RP-6768-18 Traffic Control and Managemen	1	2,319,815	25,201	2,294,614
	RP-6769-18 Traffic Data Management Syste	1	67,980	58,905	9,075
	RP-6770-18 Road Safety Program: Neighbou	1	300,250	-	300,250
	RP-6772-18 Guiderail Maintenance Program	1	879,325	556,947	322,378
	RP-6775-18 Traffic Signs Reflectivity In	1	388,750	242,783	145,967
	RP-6777-19 Urban Forest Management Plan	1	203,000	-	203,000
	RP-6779-19 SOP for Winter Operations	1	194,969	93,440	101,529
	RP-6781-19 Street Light Utility Infrastr	1	300,000	12,761	287,239
	RP-6782-20 Street Light Utility Infrastr	1	309,000	58,580	250,420
	RP-6783-19 Traffic Management Strategy C	1	20,600	3,822	16,778
	RP-7136-20 Pavement Crack & Seal program	1	1,112,321	1,084,357	27,964
	RP-7137-20 Trail Signs Indicating Low/No	1	72,100	52,799	19,301
	RP-7138-21 Woodlot Entry Signs	1	138,890	-	138,890
	RP-7139-20 Fire Stations - Hatch Pavemen	1	159,600	27,251	132,349
	RP-7140-20 Automated Enforcement Technol	1	50,000	-	50,000
	RP-7140-21 Waste receptacle replacement	1	206,000	86,104	119,896
	RP-7141-21 Aerial Lift /Boom	1	62,888	356	62,532
	RP-7142-21 3 Madvac - litter vacuum	1	347,705	535	347,170
	RP-7144-21 Loader scale computers for tr	1	35,850	-	35,850
	RP-7145-22 Integrated Pest Management Pla	1	100,000	-	100,000
	RP-7146-22 Woodlot Fencing	1	51,500	-	51,500
	RP-7147-22 Wood Fibre Mulch	1	99,745	-	99,745
	RP-7150-22 Cemetery Services Advancement	1	199,490	-	199,490
	RP-7152-22 GPS Build Sports Field Liners	1	99,745	-	99,745
	RP-9633-22 Urban Forest Revitalization	1	1,366,500	110,309	1,256,191
	WW-2536-17 BULK WATER STNS(4)	1	194,744	147,945	46,799
	WW-2537-17 COV DISTR WATERMAIN COND ASSM	1	453,604	393,400	60,204

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Public Works	WW-2538-17 COV RPLCMNT OF OUT OF CALIBRA	1	2,254,316	2,138,798	115,518
	WW-2543-17 SMART WATER METERING	1	967,672	877,380	90,292
Public Works Total		149	99,159,605	53,915,964	45,243,640
Transformation & Strategy	CM-2526-16 Service Excellence Strategic	1	420,723	94,648	326,075
	SP-0016-17 Strategy Update	1	206,000	67,888	138,112
	SP-2557-20 Corporate Performance Measure	1	400,000	219,597	180,403
	SP-2558-20 Community Engag&Ideas at Work	1	100,000	33,331	66,669
Transformation & Strategy Total		4	1,126,723	415,464	711,259
Vaughan Fire & Rescue Service	EP-0071-17 Primary and Alternate Emergen	1	197,110	174,267	22,843
	FR-3587-17 Replace 7955 Aerial 55 FT	1	1,257,057	1,210,699	46,358
	FR-3606-18 Station 76 Aerial Purchase	1	1,791,443	1,678,894	112,549
	FR-3607-19 Aerial 76 Equipment Purchase	1	60,000	-	60,000
	FR-3612-14 Fitness Equipment&Furniture	1	210,000	140,592	69,408
	FR-3618-18 Station #74 Equipment for Fir	1	125,000	89,104	35,896
	FR-3619-18 Engine #74 Equipment Purchase	1	120,000	103,968	16,032
	FR-3626-18 Station #74 Furniture and Equ	1	170,000	48,396	121,604
	FR-3634-19 SCBA replacement	1	1,442,000	1,405,518	36,482
	FR-3637-18 Replace Aerial 17M -7967	1	1,252,310	1,195,512	56,798
	FR-3642-17 Fire - CAD & MDT Replacments	1	176,600	9,631	166,969
	FR-3648-21 Replace Engine #7984	1	1,214,649	-	1,214,649
	FR-3649-21 Replace Engine #7985	1	1,214,649	-	1,214,649
	FR-3650-22 Replace Engine #7986	1	1,214,648	-	1,214,648
	FR-3652-19 Public Order Unit - VFRS	1	57,647	27,208	30,439
	FR-3654-19 Air Compressor and Fill Stati	1	83,850	74,612	9,238
	FR-3655-19 General Equipment - VFRS	1	667,691	155,353	512,338
	FR-3656-19 Washing and Drying Machines f	1	51,358	20,722	30,636
	FR-3661-20 HHR Passenger Vehicle #3 - HQ	1	52,406	46,177	6,229
	FR-3667-20 Ford Explorer (5 Yr) - Admini	1	52,406	46,763	5,643
	FR-3668-22 Ford Explorer (5 Yr) - Adminis	1	60,000	-	60,000
	FR-3686-21 Ford Explorer (4 yr) - Fire S	1	52,406	-	52,406
	FR-3689-20 Technical Rescue - Replacemen	1	376,994	132,794	244,200
	FR-3690-20 New Phone System	1	524,064	-	524,064
	FR-3691-20 NG 911. Text to 911	1	314,438	-	314,438
	FR-3694-21 Portable Radios	1	700,000	-	700,000
	FR-3709-22 Bunker Equipment, Gear, Unifor	1	89,091	-	89,091
	FR-3717-21 Replacing Defibrillators	1	120,000	66,663	53,337
	FR-3719-21 Consultant to Assess Fire Und	1	131,016	-	131,016
	FR-3721-22 Annual Hose Replacement	1	82,400	-	82,400
	FR-3722-22 Annual Bunker Gear Replacement	1	157,219	-	157,219
	FR-3723-22 Fire Rescue Tool Retrofit	1	35,000	-	35,000
Vaughan Fire & Rescue Service Total		32	14,053,452	6,626,873	7,426,579
Grand Total		624	1,349,902,384	597,286,360	752,616,029