

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

List of Capital Projects as of June 30, 2023

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
<b>Community Services</b>		<b>24</b>	<b>48,496,703</b>	<b>29,003,934</b>	<b>19,492,770</b>
	AV-9543-19 AV Space Configuration	1	51,500	49,946	1,554
	BY-9538-16 By-Law & Compliance Group Tec	1	111,000	59,254	51,746
	BY-9558-21 Coyote Study Partnership with	1	20,963	7,395	13,568
	BY-9559-22 Business Plan for Infrac. Dvl	1	78,610	56,353	22,257
	BY-9560-22 Feasibility study and business	1	262,032	48,214	213,818
	BY-9562-23 Two-way radios for Enforcement	1	199,145	-	199,145
	BY-9563-23 Purchase of Bicycles for Enfor	1	5,241	-	5,241
	BY-9564-23 Purchase of Two Electronic Bic	1	15,722	-	15,722
	RE-9503-18 Fitness Centre Equipment Repl	1	1,463,220	1,318,613	144,607
	RE-9504-08 Pierre Berton Discovery Centr	1	1,500,000	1,485,448	14,552
	RE-9527-18 Events Strategy	1	167,000	141,972	25,028
	RE-9531-16 Recreation and Culture Custom	1	34,200	10,479	23,721
	RE-9534-17 Community Centre Program Equi	1	501,000	271,401	229,599
	RE-9536-17 CLASS System Upgrade - Pherip	1	77,250	66,857	10,393
	RE-9537-17 VMC Library, Recreation and Y	1	33,173,679	15,457,476	17,716,204
	RE-9538-18 Facility Equipment Replacemen	1	239,900	207,993	31,907
	RE-9541-19 Review and Update of the CSO/	1	128,750	114,351	14,399
	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	43,976	265,024
	RE-9546-23 Recreation User Fee Policy Rev	1	150,000	-	150,000
	RE-9547-22 City Playhouse Renewal	1	257,500	119,574	137,926
	RE-9548-23 Implementation of CSO/FAP Poli	1	104,813	-	104,813
	RE-9549-22 Purchase of Sports Village	1	9,428,678	9,428,678	-
<b>Corporate &amp; Strategic Communications</b>		<b>1</b>	<b>191,500</b>	<b>132,552</b>	<b>58,948</b>
	SE-0083-16 Staff Forum	1	191,500	132,552	58,948
<b>Corporate Communications and Economic Development</b>		<b>2</b>	<b>4,873,923</b>	<b>3,394,053</b>	<b>1,479,870</b>
	AV-9532-15 Access Vaughan Phase II - Ste	1	50,500	32,794	17,706
	SE-0088-16 CRM Service Vaughan	1	4,823,423	3,361,259	1,462,164
<b>Corporate Services &amp; Chief Financial Officer</b>		<b>21</b>	<b>33,184,626</b>	<b>19,979,943</b>	<b>13,204,682</b>
	BU-2551-18 LR Fiscal Plan & Forecast	1	780,781	625,076	155,705
	BU-2554-20 Growth Related Financial Stud	1	727,608	423,588	304,020
	BU-2560-20 Bill 108 Related Studies	1	515,000	72,821	442,179
	FI-0088-22 Exploration/Assessment re: TXM	1	97,850	16,490	81,360
	FI-0089-22 Water and Wastewater Billing S	1	736,000	468,439	267,561
	FI-0090-23 Water Billing Collections and	1	2,060,000	115,670	1,944,330
	FI-2533-18 Finance Modernization	1	2,404,564	1,710,880	693,684
	FI-9595-22 Finance Modernization-CAMngnt	1	1,330,575	421,058	909,517
	HR-9582-22 Diversity, Equity and Inclusio	1	634,438	57,796	576,642
	HR-9596-23 Information and Communication	1	257,500	-	257,500
	IT-3011-16 Central Computing Infrastruct	1	8,991,417	6,877,773	2,113,644
	IT-3013-16 Personal Computer (PC) Assets	1	4,978,209	3,878,492	1,099,716
	IT-3020-14 Vaughan On-line Improvements	1	3,077,000	996,777	2,080,223
	IT-9546-17 AV Infrastructure Renewal	1	2,964,368	1,593,919	1,370,449
	IT-9597-23 Data Services Group	1	175,100	-	175,100
	IT-9598-23 Digital Master Plan	1	180,250	-	180,250
	SE-0076-16 Job Description & Evaluation P	1	200,000	118,501	81,499
	SE-0080-16 Service Excellence Leads Prog	1	693,168	572,637	120,530
	SE-0081-19 Service Excellence Recogn.Pro	1	122,466	74,888	47,578
	SE-0089-19 Wellness Program	1	329,932	215,625	114,307
	SE-0091-19 Workforce Management System-	1	1,928,400	1,739,513	188,888
<b>Infrastructure Development</b>		<b>293</b>	<b>1,509,593,118</b>	<b>691,807,195</b>	<b>817,785,923</b>
	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-8378-15 Carrville Community Centre an	1	96,987,043	34,049,521	62,937,522
	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	1,093,349	297,251
	BF-8477-16 CCTV Connection to City's Net	1	321,300	68,194	253,106
	BF-8487-15 Building Condition Audits	1	425,298	218,120	207,178
	BF-8545-22 Al Palladini - West Entrance A	1	502,640	3,156	499,484
	BF-8566-22 Woodbridge Highlands Parks - R	1	701,430	5,136	696,294
	BF-8582-17 Various - Kantech Access Cont	1	51,500	43,406	8,094
	BF-8591-17 Fire Hall (General) - Annual	1	485,954	228,105	257,849
	BF-8594-19 Various Comm.Cntrs.-Accessibi	1	545,600	351,472	194,128
	BF-8598-18 Various Facilities - Energy I	1	1,269,948	477,118	792,830
	BF-8601-18 Various Community Centres - K	1	51,500	40,734	10,766
	BF-8604-18 Various Community Centres - P	1	1,043,296	518,978	524,318
	BF-8611-21 Various Community Centres and	1	1,617,800	1,562,573	55,227
	BF-8614-17 Community Centre Common Space	1	155,350	79,207	76,143
	BF-8615-20 Various Community Centres - C	1	518,626	168,199	350,427
	BF-8619-23 Garnet Williams CC - Parking L	1	673,105	-	673,105
	BF-8621-18 Various Buildings - Office/sp	1	4,144,666	2,346,737	1,797,929
	BF-8622-19 Various Community Centres - R	1	914,949	783,361	131,588
	BF-8624-19 Various Community Centres - R	1	894,596	451,833	442,763
	BF-8625-19 Various Community Centres - R	1	365,551	35,999	329,553

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Infrastructure Development	BF-8626-21	Various Community Centres - R	1	1,076,161	88,529	987,633
	BF-8627-19	Garnet Williams CC - Refriger	1	229,443	86,121	143,322
	BF-8637-18	Various Community Centres - R	1	383,267	215,181	168,086
	BF-8654-19	Various Community Centres - R	1	529,214	259,524	269,690
	BF-8657-21	Garnet Williams CC - Rink Con	1	1,676,444	1,278,710	397,734
	BF-8663-22	Various Community Centres - Ro	1	3,202,709	1,648,589	1,554,120
	BF-8671-18	Energy Retrofits - City Facil	1	1,545,000	577,394	967,606
	BF-8673-19	City Hall Lutron Lighting Con	1	183,422	22,896	160,527
	BF-8674-19	Heritage Properties Renewal	1	1,304,161	1,030,132	274,029
	BF-8704-22	Building Automation System Rep	1	169,950	90,656	79,294
	BF-8706-21	Mechanical Renewal AHU Replac	1	998,504	123,600	874,904
	BF-8710-21	Mechanical Renewal Cooling To	1	281,765	-	281,765
	BF-8719-22	Flooring Replacement/Upgrading	1	169,950	131,477	38,473
	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	102,717	283
	BF-8767-21	Security Replacements/Upgradi	1	460,253	252,424	207,829
	BF-8787-19	HVAC & RTU1 Replacement Fathe	1	329,175	105,055	224,120
	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	333,873	129,627
	BF-8793-19	Structural Study - Various H	1	89,091	13,257	75,834
	BF-8800-19	Various Parking Lot Renewals	1	4,530,909	1,010,497	3,520,412
	BF-8808-19	Roof Replacement - Various Co	1	2,981,850	2,781,758	200,092
	BF-8816-20	Mechanical Replacement/Upgrad	1	190,550	125,001	65,549
	BF-8822-19	Energy Audits for Buildings	1	167,700	135,036	32,664
	BF-8823-19	Holiday Decorations	1	241,250	212,971	28,279
	BF-8826-20	City Hall - Fountain Restorat	1	489,900	446,042	43,858
	BF-8827-22	JOC - Replace Security Gates	1	233,398	-	233,398
	BF-8829-22	Various Heritage Locations - E	1	482,533	61,126	421,407
	BF-8833-20	MNR Remediation	1	1,685,684	525,740	1,159,944
	BF-8834-21	Security Renewal Facility Re-	1	128,750	-	128,750
	BF-8835-20	Fire Hall Security Upgrade	1	386,250	276,906	109,344
	BF-8840-22	City Hall - Concrete Work Repa	1	527,360	22,187	505,173
	BF-8842-21	FH7-1 Facility & Energy Renew	1	5,543,451	292,138	5,251,313
	BF-8843-21	Pumping Stations Renewal	1	339,900	24,115	315,785
	BF-8847-21	ULC Regulatory Compliance (Fi	1	396,550	27,015	369,535
	BF-8849-21	Alarm Fire & Surveillance Sys	1	314,150	-	314,150
	BF-8850-21	Retrofit of HVAC Systems to U	1	566,500	271,163	295,337
	BF-8852-23	2023-26 Facilities - (A-B) Ext	1	1,957,492	-	1,957,492
	BF-8853-23	2023-26 Facilities - (C) Inter	1	155,838	-	155,838
	BF-8854-23	2023-26 Facilities - (D) Servi	1	2,451,174	-	2,451,174
	BF-8855-23	Special Construction & Demolit	1	1,580,038	-	1,580,038
	BF-8856-23	2023 - 2026 Facilities - (G) B	1	2,249,883	-	2,249,883
	BF-8857-23	2023-26 Facilities - Heritage	1	522,322	-	522,322
	BF-8859-23	2023-26 Facilities - Bettermen	1	609,348	-	609,348
	BF-8860-23	2023-2026 Facilities - Studies	1	509,850	-	509,850
	BF-8861-22	Supply and Install Backflow Pr	1	566,500	-	566,500
	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	8,655,752	-	8,655,752
	BF-8868-22	Woodbridge Library Renovations	1	1,828,748	71,263	1,757,485
	BF-8869-22	Sports Village Skating Trail	1	992,121	947,796	44,325
	BF-8870-22	OMNI Channel Centralized Servi	1	798,000	701,944	96,056
	BF-8873-23	FH 7-6 Feasibility Study for Ex	1	198,275	-	198,275
	BF-8874-23	Underground Salt Containment T	1	1,575,878	-	1,575,878
	CD-1978-18	Active Transportation Facilit	1	654,061	514,277	139,784
	CD-1980-19	Sidewalk and Street Lighting	1	16,192,261	8,029,579	8,162,682
	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	40,948	315,757
	CD-2007-19	Sidewalk, ATF and Street Ligh	1	4,637,863	23,705	4,614,158
	CD-2012-15	Active Transport Facility	1	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	8,577,955	615,114
	CD-2018-15	2017 Road Rehabilitation	1	5,654,467	5,654,767	(300)
	CD-2026-17	2019 Road Rehabilitation/ Rec	1	15,655,400	15,593,214	62,186
	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	738,918	98,825
	DE-7104-15	TMP Education, Promotion, Out	1	428,258	218,208	210,050
	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-7139-16	Storm Drainage and Storm Wate	1	1,023,552	752,335	271,217
	DE-7141-16	Transportation Master Plan Up	1	1,838,992	1,490,082	348,910
	DE-7142-16	Water Master Plan Update	1	907,686	648,897	258,789
	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	580,681	536,119	44,562
	DE-7166-16	Sidewalk & Streetlighting - R	1	262,000	-	262,000
	DE-7168-16	Wastewater Master Plan Update	1	909,746	632,877	276,869

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Infrastructure Development	DE-7169-16	Concord GO Comprehensive Tran	1	1,857,790	1,310,197	547,593
	DE-7175-17	VMC Edgeley Pond Construction	1	50,571,542	2,240,796	48,330,746
	DE-7176-17	Black Creek Channel Renewal D	1	139,531,565	2,129,614	137,401,951
	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	241,868	91,191	150,677
	DE-7188-18	Promenade Mall Secondary Plan	1	849,826	570,583	279,243
	DE-7189-18	Highway 7 and Weston Road Sec	1	2,673,356	1,148,100	1,525,256
	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-7210-19	Block 55 Valley Road Crossing	1	2,281,450	1,561,565	719,885
	DE-7214-20	Pine Valley North Pedestrian-	1	19,628,930	17,638,581	1,990,349
	DE-7215-19	Stormwater Low Impact Develop	1	147,200	-	147,200
	DE-7223-19	VMC Master Servicing Plan Upda	1	464,312	454,065	10,247
	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	2,421,080	2,429,160
	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	32,123	585,877
	DE-7299-19	Development Engineering Works	1	73,645	-	73,645
	DE-7302-19	Realignmt Hunting Rd to MajMac	1	3,100,000	-	3,100,000
	DE-7303-20	Preparation of guidelines for	1	353,000	-	353,000
	DE-7306-20	Huntington Road Watermain - T	1	871,000	-	871,000
	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	323,193	129,424
	DE-7316-22	John Lawrie (Block 59) - Two C	1	3,000,000	-	3,000,000
	DE-7317-23	Street G (Block 59) - Rainbow	1	5,815,154	-	5,815,154
	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
	DE-7324-23	Box Culvert & Channel - Kleinb	1	800,310	-	800,310
	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-7049-10	SW Mgmt Pond Monitoring Pro.	1	154,500	57,873	96,627
	DT-7101-13	Vaughan TDM Policy	1	252,350	120,535	131,815
	DT-7112-14	Kirby Road Municipal Class EA	1	2,433,864	2,399,759	34,105
	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	3,548,258	3,368,658
	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	1,187,630	228,969
	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
	EV-7086-23	Erosion Control Program	1	2,889,150	-	2,889,150
	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	1,831,436	1,189,383	642,052	
ID-2045-17	Garnet A. Williams Consultant	1	18,986,857	15,417,460	3,569,397	
ID-2046-18	2020 Watermain Replacement	1	17,460,605	16,085,784	1,374,821	
ID-2047-18	2020 Road Rehabilitation/ Rec	1	8,203,727	7,112,842	1,090,885	
ID-2050-19	Kirby Rd Ext-Duffer to Baths	1	105,265,043	17,801,011	87,464,032	
ID-2055-18	Maple Community Centre Feasib	1	6,306,027	5,310,449	995,578	
ID-2056-18	Active Transportation Facilit	1	14,478,665	1,264,526	13,214,139	
ID-2058-20	Kleinburg-Nashville PD6 Major	1	6,664,560	5,642,023	1,022,537	
ID-2059-18	Dufferin Works Yard Improveme	1	11,843,955	4,061,184	7,782,770	
ID-2060-19	2021 Road Rehabilitation/ Rec	1	13,328,562	4,269,712	9,058,850	
ID-2061-19	2021 Watermain Replacement	1	11,752,913	9,942,433	1,810,480	
ID-2062-19	Storm Water Improvements in O	1	2,719,225	1,279,867	1,439,358	
ID-2063-20	Woodbridge Avenue Improvement	1	23,840,290	13,823,663	10,016,626	
ID-2064-20	2022 Road Rehabilitation/ Rec	1	4,001,824	65,590	3,936,235	
ID-2065-20	2022 Watermain Replacement	1	2,120,976	73,034	2,047,942	
ID-2068-22	Dufferin Clark Community Centre	1	271,096	-	271,096	
ID-2072-22	Al Palladini Community Centre	1	271,096	3,688	267,408	
ID-2073-20	Pedestrian and Cycling Infrs	1	22,762,049	1,206,920	21,555,130	
ID-2078-19	Pre - Engineering Investigati	1	396,600	299,213	97,387	
ID-2079-19	Canada Drive-America Ave Brid	1	30,858,843	1,557,066	29,301,777	
ID-2080-19	Clark Avenue West Cycling Fac	1	5,651,587	5,571,408	80,179	
ID-2081-21	Road Reconstruction, Watermai	1	7,065,846	635,681	6,430,165	
ID-2082-19	Bridge Replacement on King-Va	1	3,316,009	2,372,550	943,459	
ID-2083-19	Huntington Road Reconstructio	1	3,925,855	1,441,576	2,484,279	

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Infrastructure Development	ID-2085-20	Traffic Signal Installation -	1	665,942	200,686	465,256
	ID-2086-21	Grand Trunk Avenue Missing Ro	1	509,850	-	509,850
	ID-2088-20	Storm Water Management Improv	1	44,764,830	13,611,701	31,153,129
	ID-2089-20	Sidewalk, ATF and Street Ligh	1	1,284,078	23,865	1,260,213
	ID-2090-19	Sidewalk, Street Lighting & W	1	4,812,413	158,681	4,653,731
	ID-2093-20	New Fire Station 7-12	1	13,675,768	527,282	13,148,486
	ID-2096-20	Emergency Response Access Rou	1	109,950	454	109,496
	ID-2097-20	Road Reconstruction, Watermai	1	10,532,599	5,548,790	4,983,809
	ID-2099-20	Traffic Infrastr Improvements	1	732,566	593,279	139,287
	ID-2101-20	City Hall Entrance/ Intersect	1	6,628,050	4,137,372	2,490,678
	ID-2103-21	Sidewalk, ATF and Street Ligh	1	438,780	314,710	124,070
	ID-2104-22	Teston Road Reconstruction - P	1	1,433,781	2,787	1,430,994
	ID-2109-20	Emergency Response Access Rou	1	320,590	295,464	25,126
	ID-2110-21	Keele St - Rutherford to Test	1	2,250,087	357,404	1,892,683
	ID-2111-21	Bridge & Structure Rehabilita	1	8,014,842	1,299,937	6,714,905
	ID-2112-21	Sanitary Sewer Diversion - Bl	1	2,775,850	1,088,293	1,687,557
	ID-2113-21	2023 to 2026 Watermain Replac	1	15,779,527	574,547	15,204,980
	ID-2114-21	Sidewalk & Street Lighting on	1	364,107	36,330	327,777
	ID-2115-21	Sidewalk, Street Lighting, Tr	1	43,886	23,090	20,796
	ID-2116-21	Street Lighting & ATF on Majo	1	59,483	10,115	49,368
	ID-2117-21	Sidewalk & Street lighting on	1	43,672	31,916	11,756
	ID-2118-21	Sanitary, Watermain, Storm &	1	71,503	1,376	70,127
	ID-2119-21	Thomas Cook Avenue Missing Ro	1	495,430	-	495,430
	ID-2120-22	2023 to 2026 Road Reconstructi	1	9,428,260	215,465	9,212,795
	ID-2121-22	2023 to 2026 Watermain Replace	1	6,378,790	290,893	6,087,897
	ID-2122-22	Highway 7 Culvert Crossing Imp	1	22,971,575	-	22,971,575
	ID-2124-23	Edgeley Pond and Park - Pedest	1	7,931,000	-	7,931,000
	ID-2125-22	Huntington Rd - Rutherford Rd	1	10,253,650	96,005	10,157,645
	ID-2126-21	Watermain replac by Metrolinx	1	511,670	-	511,670
	ID-2127-23	Vaughan Hospital Precinct Land	1	1,133,000	-	1,133,000
	ID-2129-23	Sonoma Heights Laneway Extensi	1	623,150	-	623,150
	IM-2073-21	Municipal Structure Inspectio	1	129,780	80,318	49,462
	IM-2075-23	Municipal Structure Inspection	1	130,810	2,608	128,202
	IM-7212-19	Bass Pro Mills Environmental	1	1,182,165	750,132	432,033
	IM-7213-19	Teston Road Environmental Ass	1	970,277	631,811	338,466
	IM-7214-19	McNaughton Road West Environm	1	1,141,929	471,011	670,918
	IM-7215-19	Shared Mobility Pilot Project	1	676,323	674,187	2,136
	IM-7216-19	Annual Active Transportation	1	1,750,836	373,346	1,377,490
	IM-7217-19	CAM Strategy Update and Roadm	1	1,091,800	565,227	526,573
	IM-7219-19	Transportation Monitoring and	1	622,120	29,718	592,402
	IM-7221-22	Innovative Transportation Pilo	1	672,876	60,925	611,951
	IM-7222-21	Infrastructure Systems Optimi	1	1,232,823	390,598	842,225
	IM-7225-21	Engineering DC Costing / Poli	1	462,985	360,035	102,950
	IM-7227-22	Yonge/ Steeles Corridor Second	1	1,168,594	63,372	1,105,222
	IM-7229-23	Missing Sidewalk on Steeles Av	1	14,317	-	14,317
	IM-7230-23	Sidewalk, MUP, Streetlighting	1	14,317	-	14,317
	IM-7231-23	Stormwater Management Master P	1	254,925	-	254,925
	IM-7232-23	Transportation Master Plan (TM	1	475,860	1,883	473,977
	IM-7233-23	Sidewalk & Streetlighting on M	1	14,317	-	14,317
	LI-4522-15	Carrville BL11 - Consulting D	1	9,528,965	3,386,504	6,142,461
	PD-8115-21	Project Pre-Work,Survey&Geo I	1	413,134	172,126	241,008
	PD-8116-22	Gallanough Park Redevelopment	1	940,937	-	940,937
	PD-9581-22	Block 18 Freedom Trail Park-Tr	1	163,503	-	163,503
	PD-9582-22	2023-2026 Parks Infrastructure	1	5,744,066	44,586	5,699,480
	PD-9583-21	Off-Leash Dog Pks Strat&Cons	1	1,394,961	333,298	1,061,663
	PD-9585-22	Sonoma Heights Park Artificial	1	2,068,497	518,806	1,549,691
	PK-6226-11	911 Emergency Signage Program	1	133,900	123,037	10,863
	PK-6287-18	Block 18 District Park Develo	1	6,486,549	329,560	6,156,989
	PK-6308-22	Block 40 Neighbourhood Park De	1	981,883	-	981,883
	PK-6310-22	Block 47 Neighbourhood Park De	1	1,428,040	-	1,428,040
	PK-6347-16	LP-N6 Block 12 Linear Park- D	1	154,407	68,040	86,367
	PK-6373-19	Vaughan Super Trail Developme	1	10,623,573	1,109,611	9,513,961
	PK-6395-13	UV1-N27 Neighborhood Park Dsg	1	1,674,408	1,254,035	420,373
	PK-6423-19	Glen Shields Park Redevelopme	1	2,247,718	1,915,435	332,283
	PK-6424-17	Block 61W Neighbourhood Park	1	834,000	440,562	393,438
	PK-6456-18	Block 61W Neighbourhood Park	1	1,505,453	9,936	1,495,517
	PK-6457-21	Block 47 Neighbourhood Park D	1	83,272	-	83,272
	PK-6498-17	Block 59 District Park Develo	1	529,969	6,754	523,215
PK-6528-18	MacMillan Farm Master	1	120,600	11,488	109,112	
PK-6538-16	Thornhill Green Park-Section	1	428,610	338,407	90,203	
PK-6547-22	Block 61W Greenway Development	1	404,069	67	404,002	
PK-6548-18	Block 55 Neighbourhood Park D	1	2,425,000	2,132,312	292,688	
PK-6554-20	Klein Mills Park-Block 55 Nei	1	196,810	4,781	192,029	
PK-6558-17	Father Ermanno Bulfon Park-Pl	1	450,000	314,532	135,468	
PK-6565-21	Block 40 Municipal Park Devel	1	660,864	757	660,107	
PK-6567-19	Block 31 Neighbourhood Park D	1	3,523,675	7,126	3,516,549	
PK-6573-20	Tennis Crt Reconst-various lo	1	2,676,544	1,310,378	1,366,166	
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	1,626,152	2,236,881	
PK-6589-18	Vaughan Grove Sports Park Art	1	5,240,169	4,049,412	1,190,757	
PK-6593-23	Block 61W Neighbourhood Park D	1	126,031	297	125,734	

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Infrastructure Development	PK-6597-18 Park Pathway Repair and Repla	1	400,000	241,148	158,852	
	PK-6599-18 Block 37 Park Improvements	1	500,000	250,388	249,612	
	PK-6602-19 Vaughan Super Trail Feasibili	1	473,212	264,684	208,528	
	PK-6603-20 Block 18 Public Square Develo	1	967,170	613,611	353,559	
	PK-6604-20 York Hill District Park Redev	1	5,013,368	1,179,423	3,833,945	
	PK-6610-23 Robert Watson Memorial Park Re	1	105,000	-	105,000	
	PK-6613-21 Park Pathway Repair and Repla	1	800,400	174,138	626,262	
	PK-6636-19 North Maple Regional Park Dev	1	59,091,880	17,451,853	41,640,027	
	PK-6637-19 Parkland Dedication Policy De	1	246,129	243,409	2,720	
	PK-6643-20 Parks & Open Space Strategic	1	1,461,435	91,952	1,369,483	
	PK-6644-21 Vaughan Mills Centre Parks Ma	1	111,111	-	111,111	
	PK-6647-19 Woodbridge Highlands Open Spa	1	1,083,073	729,589	353,484	
	PK-6648-19 Vaughan Mills Neighbourhood P	1	313,227	4,936	308,291	
	PK-6649-19 Kipling Avenue Park Base Park	1	100,000	86,764	13,236	
	PK-6650-21 Conley Park South Redevelopme	1	788,568	-	788,568	
	PK-6651-19 Slope Stabilization Cherry Hi	1	624,520	608,782	15,739	
	PK-6652-20 Concord Go Phase 1-Facility C	1	347,000	-	347,000	
	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	
	PM-9584-22 Program Management Framework	1	600,490	38,359	562,131	
	PP-9576-21 Block 55/62 Kleinburg/Nashvil	1	73,369	-	73,369	
	RL-0005-12 Land Acquisition Fees	1	1,686,230	771,832	914,398	
	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	21,836,380	72,937	
	RL-2561-22 Leasing Strategy for Community	1	206,206	-	206,206	
	RL-2562-22 VMC North Urban Park	1	99,498,000	102,212,228	(2,714,228)	
	RP-2058-15 LED Streetlight Conversion	1	18,159,876	17,784,510	375,366	
	<b>Planning &amp; Growth Management</b>		<b>69</b>	<b>110,837,182</b>	<b>33,329,206</b>	<b>77,507,977</b>
		BS-1006-15 Zoning Bylaw Review	1	2,590,643	1,921,165	669,478
		BS-1010-19 Office Re-Design	1	257,500	15,528	241,972
		BS-1011-19 Service Delivery Modernizatio	1	1,165,419	222,593	942,826
		BU-7220-19 DAAP Mapping and Update to DA	1	566,500	395,997	170,503
		BU-9571-20 Growth Management Strategy	1	309,000	18,484	290,516
		DE-7114-16 Portage Parkway - Hwy 400 to J	1	17,202,584	4,348,793	12,853,791
		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	1,392,634	643,998	748,636	
	DE-7192-18 VMC NE Quad - Portage Parkway	1	3,528,085	3,284,075	244,010	
	DE-7197-18 VMC - Hydrogeological Desktop	1	221,881	364	221,517	
	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	6,537,519	444,237	6,093,282	
	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	445,698	56,630	
	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 - Applemill (Porta	1	10,041,785	8,309	10,033,476	
	DP-9524-13 Highway 7 VMC Streetscape	1	1,919,831	1,186,387	733,444	
	DP-9526-17 Yonge Street / Steeles Corrid	1	353,846	251,755	102,091	
	DP-9527-13 VMC Black Creek Detailed Desig	1	371,607	3,581	368,026	
	DP-9552-18 VMC Signage and Wayfinding Str	1	406,634	265,562	141,072	
	DP-9555-17 VMC - Consultation Services	1	309,000	138,175	170,825	
	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	540,853	240,234	300,620	
	DP-9577-21 Promenade Mall Urban Design S	1	207,647	52,808	154,839	
	DP-9581-20 Concord West Go Station Maste	1	18,338	8,338	10,000	
	DP-9582-19 Update to the City-Wide Stree	1	259,576	13,724	245,851	
	DP-9583-23 Update Thornhill HCD Plan	1	153,283	-	153,283	
	DP-9584-19 Islington Avenue Improvements	1	1,432,665	75,722	1,356,943	
	DP-9585-21 Vaughan Healthcare Centre Pre	1	137,193	-	137,193	
	DP-9586-19 Service Delivery Modernizatio	1	780,000	195,958	584,042	
	DP-9590-20 Major Mackenzie Drive Streets	1	458,231	38,642	419,589	
	DP-9591-20 Heritage Vaughan Inventory Up	1	51,500	-	51,500	
	DP-9595-21 Design Review Panel Administr	1	11,142	2,415	8,727	
	DP-9596-22 Streamline Development Approva	1	1,000,000	594,883	405,117	
	DP-9597-23 POPS Design Standard ( Private	1	163,129	2,390	160,739	
	DP-9599-23 Heritage Center Feasibility St	1	154,500	-	154,500	
	DP-9600-23 Vaughan Green Standard for Sus	1	247,256	-	247,256	
	DT-7065-11 Millway Avenue Widening & Real	1	10,872,539	10,600,826	271,713	
	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	2,142,767	121,375	2,021,392	
	PK-6536-16 VMC-Parks Development Plan and	1	262,032	164,418	97,614	
	PK-6537-20 Block 23 VMC Expo City Park De	1	4,168,979	65,922	4,103,057	
	PL-9023-11 Weston Road and Highway 7 Seco	1	806,200	525,591	280,609	
	PL-9027-12 The Major Transit Station Area	1	291,069	78,576	212,493	

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Planning & Growth Management	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	5,389,625	4,046,226	1,343,399	
	PL-9551-16 Concord GO Centre Secondary Pl	1	771,750	494,084	277,666	
	PL-9570-18 Promenade Mall Secondary Plan	1	515,000	330,155	184,845	
	PL-9572-18 Greening Standards Study	1	200,250	96,974	103,276	
	PL-9573-19 VMC Secondary Plan Review	1	714,270	309,200	405,071	
	PL-9574-19 Sustainability Performance Met	1	46,350	-	46,350	
	PL-9575-20 Sustainable Neighbourhood Acti	1	334,550	129,300	205,250	
	PL-9576-20 Municipal Energy Plan Update	1	163,750	118,921	44,829	
	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-9581-20 VMC On-street Paid Public Park	1	349,404	83,737	265,667	
	VM-9602-23 Secondary Plans and/or Studies	1	412,000	-	412,000	
	VM-9603-23 VMC Southeast Quadrant Detaile	1	489,250	-	489,250	
	VM-9604-23 Yonge Steeles Program Implemen	1	412,000	-	412,000	
	<b>Public Libraries</b>		<b>9</b>	<b>11,648,882</b>	<b>8,521,333</b>	<b>3,127,549</b>
		LI-4550-21 Library Signage	1	144,000	-	144,000
		LI-4554-17 Resource Material, F&E, Comm/	1	1,160,000	988,215	171,785
	LI-4562-23 Carrville Library BL11 - Resou	1	296,000	-	296,000	
	LI-4564-19 Library Technology Program	1	770,000	708,638	61,362	
	LI-4570-19 Vaughan Hospital Library - No	1	545,250	402,467	142,783	
	LI-9552-19 VPL Branch Feasibility Study	1	50,000	33,268	16,732	
	LI-9553-19 Capital Resource Purchases	1	8,137,632	6,388,047	1,749,585	
	LI-9554-23 West Woodbridge Library Block	1	296,000	-	296,000	
	LI-9555-23 2023 Active Together Master Pl	1	250,000	698	249,302	
<b>Public Works</b>		<b>177</b>	<b>111,728,847</b>	<b>64,140,974</b>	<b>47,587,874</b>	
	BF-8600-23 Various CC - Ice Resurfacers Re	1	151,710	-	151,710	
	DE-7108-15 School Travel Planning Measure	1	116,251	48,372	67,879	
	EN-1796-10 Traffic Calming 2010	1	290,177	191,691	98,486	
	EN-1843-11 Traffic Signal Improvements	1	462,000	313,496	148,504	
	EV-2076-15 Sample Stations	1	154,500	31,906	122,594	
	EV-2088-16 Condition Assessment of WW Pre	1	500,000	-	500,000	
	EV-2097-17 Additional Storage Yard Buildi	1	136,050	3,406	132,644	
	EV-2121-20 Wastewater Lift Stations capit	1	388,825	126,305	262,520	
	EV-2127-19 Stormwater Pond cleanout - Avi	1	2,457,674	2,239,073	218,600	
	EV-2133-19 SCADA upgrades for newest West	1	386,520	32,414	354,106	
	EV-2134-19 Backflow Prevention Programmin	1	203,250	89,930	113,320	
	EV-2140-19 Decommissioning of Maple Commu	1	103,000	-	103,000	
	EV-2538-20 Relocation of West Bulk Water	1	416,558	240,257	176,301	
	EV-2542-20 SCADA, weather, AVL, traffic s	1	161,930	150,517	11,413	
	EV-2546-20 Rehabilitation and Cleaning of	1	11,295,718	1,725,544	9,570,174	
	EV-7080-21 Non-Revenue Water Reduction Pr	1	910,684	281,839	628,845	
	EV-7081-21 Inflow and Infiltration Reduct	1	307,632	-	307,632	
	EV-7082-21 Water Infrastructure Improveme	1	600,750	350,777	249,973	
	EV-7083-22 Replacement of Out of Calibrat	1	2,060,000	-	2,060,000	
	EV-7084-22 Software Requirements	1	634,760	-	634,760	
	EV-7085-22 Stormwater Rate Study	1	300,000	-	300,000	
	EV-7087-23 Stormwater Environmental Compl	1	412,000	-	412,000	
	EV-7088-23 Sewer Environmental Compliance	1	412,000	-	412,000	
	EV-7089-23 Humberplex Infrastructure Repa	1	488,250	-	488,250	
	EV-7090-22 Stormwater Infrastructure Impr	1	166,667	-	166,667	
	EV-7091-22 WasteWater Infrastructure Impr	1	166,667	25,952	140,715	
	FL-5241-21 PW-WASTEWATER-Replace Unit #1	1	45,345	-	45,345	
	FL-5276-21 PKS- Additional loader and fo	1	4,200	-	4,200	
	FL-5285-23 PKS-FORESTRY- Additional 9" d	1	37,183	-	37,183	
	FL-5286-23 PKS-FORESTRY- Additional 16 f	1	26,574	-	26,574	
	FL-5290-23 PW-RDS-Additional Small Equipm	1	53,045	-	53,045	
	FL-5291-20 Public Works - Roads - (3) Add	1	50,099	44,006	6,093	
	FL-5318-23 RECREATION-Replace Unit #1148	1	46,349	-	46,349	
	FL-5319-21 PKS-Replace Unit #1286 with a	1	125,776	-	125,776	
	FL-5326-18 PKS-Replace Unit #1446 with a	1	50,940	50,715	225	
	FL-5336-23 PKS-Replace Unit #1212 with Ut	1	21,012	-	21,012	
	FL-5351-23 PKS-Replace Unit #1535 with 3/	1	52,530	-	52,530	
	FL-5360-18 PKS-Replace Unit #1843 with 16	1	137,000	114,523	22,477	
	FL-5367-23 PKS-HORT-Replace Unit #1593 wi	1	84,048	-	84,048	
	FL-5393-23 PKS-Replace Unit #1578 with 1/	1	36,771	-	36,771	
	FL-5401-23 PW-RDS--Replace Unit #1290 wit	1	294,168	-	294,168	
	FL-5404-23 PKS-Replace Unit #1795 with 1/	1	36,771	-	36,771	
	FL-5409-21 PKS-FORESTRY-Replace Unit #163	1	156,032	-	156,032	
	FL-5413-23 PKS-HORT-Replace Unit # 1634 w	1	89,301	-	89,301	
	FL-5416-23 PKS-HORT-Replace Unit #1584 wi	1	78,795	-	78,795	
	FL-5425-18 PW-RDS-Replace Unit #1094 with	1	430,000	512	429,488	
	FL-5426-19 PW-RDS-Replace Unit #1373 with	1	260,000	2,086	257,914	
	FL-5427-18 PW-RDS-Replace Unit #1159 with	1	418,000	1,092	416,908	
	FL-5429-23 PW-RDS-Replace Unit #1298 with	1	399,228	-	399,228	
	FL-5434-23 B&F-Replace Unit #1532 with 3	1	89,301	-	89,301	
	FL-5440-20 PKS- Additional salt supply sy	1	24,000	23,897	103	
	FL-5470-22 PW-WATER-Replace Unit #1575 wi	1	55,183	-	55,183	
	FL-5471-23 PW-WATER-Replace Unit #1526 wi	1	84,048	-	84,048	

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Public Works	FL-5502-20 PW-RDS- Additional Air Regener	1	540,353	-	540,353
	FL-5505-15 PW-RDS- Additional Small Equip	1	31,120	978	30,142
	FL-5507-22 PW-RDS - 2 ton Utility truck b	1	10,962	-	10,962
	FL-5508-15 PW-RDS - Additional Hydraulic	1	20,962	-	20,962
	FL-5534-18 PKS-Additional Small Equipment	1	90,337	55,865	34,472
	FL-5537-23 Replace #1800 9686XC-VAN CARGO	1	63,036	-	63,036
	FL-5540-22 Replace #2183 AC40717-VAN 3/4	1	53,702	-	53,702
	FL-5562-20 Replace Unit #1344 - SWEEPER S	1	581,176	-	581,176
	FL-5566-23 Replace #1812 2517XE-PICKUP DO	1	36,771	-	36,771
	FL-5578-21 Replace #12520 7735XS-PICKUP 4	1	33,545	-	33,545
	FL-5581-21 Replace #2014 MOWER ZERO TURN	1	22,260	-	22,260
	FL-5594-18 Fleet Vehicle and Equipment Sp	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 Tru	1	128,800	63,639	65,161
	FL-9553-20 Fleet Management Software	1	195,700	9,307	186,393
	FL-9558-19 PKS - Replace Spreader Lely Un	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	47,533	877
	FL-9568-19 Replace Unit #2050 Pick Up	1	54,410	52,437	1,973
	FL-9569-19 Replace Unit #11000, #11002, #	1	134,000	111,772	22,228
	FL-9572-21 Replace Unit #1876 Pick Up	1	100,394	-	100,394
	FL-9573-21 Replace Unit #1907, #1908, #19	1	21,395	18,551	2,844
	FL-9575-20 Vehicle for Tree Protection Ag	1	67,620	63,639	3,981
	FL-9576-20 Hydrant Maintenance Truck	1	154,500	-	154,500
	FL-9578-21 One Animal Services Purpose-Bu	1	149,625	-	149,625
	FL-9579-21 Traffic Signs for fulfillment	1	262,032	67,203	194,829
	FL-9581-21 Tactile Walking Plate	1	240,407	48,155	192,252
	FL-9582-21 Interlock Revitalization	1	394,813	217,940	176,873
	FL-9583-21 Truck Body/Brand refurbishment	1	157,220	-	157,220
	FL-9584-21 Mid Mount Boom Mower Attachmen	1	83,855	401	83,454
	FL-9585-21 2- Water Tank with Power washi	1	167,705	-	167,705
	FL-9586-21 PFHO - Replace Unit #8050 with	1	539,168	537,927	1,242
	FL-9590-21 Replace Unit #2010, #2011, #20	1	14,795	14,295	500
	FL-9591-21 Replace #1845 10 FOOT MOWER	1	127,092	-	127,092
	FL-9592-21 Replace #1846 MOWER ZERO TURN	1	22,257	-	22,257
	FL-9593-21 Replace #1349 TRACTOR SKID STE	1	99,346	-	99,346
	FL-9627-22 Skid Steers (2)	1	170,028	-	170,028
	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	263,824	-	263,824
	FL-9632-22 PFHO - Vehicle for Urban Fores	1	38,790	-	38,790
	FL-9633-22 MoveSmart - Road Safety Progra	1	454,481	127,664	326,817
	FL-9635-22 MoveSmart Mobility Management	1	506,588	337,655	168,933
	FL-9637-22 MoveSmart - Data Management Pr	1	121,911	-	121,911
	FL-9638-22 MoveSmart - Sustainable Mobili	1	375,950	108,298	267,652
	FL-9642-21 New Vehicles for Animal Servic	1	448,875	317,379	131,496
	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-9657-23 Replace Unit # 1902 SIGN TRUC	1	210,120	-	210,120
	FL-9661-23 Replace Unit # 1981 DODGE DAK	1	36,771	-	36,771
	FL-9662-23 Replace Unit # 2032 CHEVROLET	1	42,024	-	42,024
	FL-9668-23 PFHO - Replace Unit # 8049 TR	1	131,325	-	131,325
	FL-9671-23 PFHO - Replace Unit # 8053 TR	1	131,325	-	131,325
	FL-9673-23 PFHO - Replace Unit # 8056 TR	1	131,325	-	131,325
	FL-9676-23 PFHO - Replace Unit # 8064 TR	1	131,325	-	131,325
	FL-9696-23 ES Replace Unit # 1639 FORD	1	63,036	-	63,036
	FL-9725-22 Vehicles for Horticulture ( Be	1	72,100	-	72,100
	FL-9726-22 Vehicle for Cemetery Services	1	51,500	-	51,500
	FL-9731-23 Building Standards—units 15009	1	412,000	-	412,000
	FL-9732-23 Replace 1657 - FORD F350 - PIC	1	89,301	-	89,301
	FL-9733-23 Replace 1725 - FORD - VAN CARG	1	52,530	-	52,530
	FL-9734-23 Replace 1876 - DODGE DAKOTA -	1	42,024	-	42,024
	FL-9735-23 Replace 1982 - DODGE DAKOTA -	1	36,771	-	36,771
	FL-9736-23 Replace 2197 - FORD - PICKUP 3	1	84,048	-	84,048
	FL-9737-23 Replace 13512 - DODGE - PICKUP	1	89,301	-	89,301
	FL-9738-23 Replace 1901 - LOADER FRONT EN	1	294,168	-	294,168
	FL-9751-23 Fleet Management Services - Co	1	207,030	-	207,030
	FL-9752-23 Pedestrian Enhancement Plan	1	51,500	-	51,500
	FL-9753-23 Equipment - Double Sided Drop	1	28,840	-	28,840
	FL-9755-23 Equipment - Hydraulic Powered	1	74,160	-	74,160
	FL-9756-23 Vehicles - Garbage Compactors	1	168,995	-	168,995
	FL-9757-23 Vehicles - SUVs	1	92,700	-	92,700
	FL-9758-23 Vehicles - SUVs	1	154,500	-	154,500

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Public Works	FL-9759-23 Vehicles - Pick up & Trailer	1	231,750	-	231,750	
	FL-9762-23 Vehicle - Sweeper Cycle Track	1	123,600	-	123,600	
	RD-9640-22 Curb and Sidewalk Repair & Rep	1	4,500,000	1,877,670	2,622,330	
	RD-9641-22 Guiderail Revitalization Proje	1	557,500	49,257	508,243	
	RP-1972-17 Public Works and Parks Operati	1	16,209,557	14,743,903	1,465,654	
	RP-2013-15 Street Light Pole Replacement	1	1,780,702	1,123,538	657,164	
	RP-2035-15 Curb and Sidewalk Repair & Re	1	15,224,449	14,973,202	251,247	
	RP-6700-15 Tree Planting Program-Regular	1	8,406,818	6,412,735	1,994,083	
	RP-6742-15 Parks Benches-Variou Location	1	477,200	271,110	206,090	
	RP-6746-15 Fence Repair & Replacement Pr	1	2,519,403	2,398,515	120,888	
	RP-6753-17 CTS Mobile Handheld Program	1	305,174	155,174	150,000	
	RP-6754-15 Parks Concrete Walkway Repair	1	3,356,216	1,251,563	2,104,654	
	RP-6760-21 Pedestrian Connectivity Study	1	117,420	45,856	71,564	
	RP-6762-16 Supplementary Tree Planting Pr	1	3,529,700	3,405,507	124,193	
	RP-6763-17 Baseball Diamond Redevelopment	1	458,560	163,987	294,573	
	RP-6764-17 Beautification strategy - Enha	1	928,200	890,603	37,597	
	RP-6767-18 Road Safety Program: Automated	1	106,650	5,241	101,409	
	RP-6768-18 Traffic Control and Management	1	2,319,815	144,345	2,175,470	
	RP-6770-18 Road Safety Program: Neighbour	1	300,250	124,787	175,463	
	RP-6772-18 Guiderail Maintenance Program	1	879,325	773,189	106,136	
	RP-6775-18 Traffic Signs Reflectivity Ins	1	513,250	349,160	164,090	
	RP-6777-19 Urban Forest Management Plan	1	203,000	10,334	192,666	
	RP-6779-19 SOP for Winter Operations	1	194,969	143,886	51,083	
	RP-6781-19 Street Light Utility Infrastru	1	300,000	12,761	287,239	
	RP-6782-20 Street Light Utility Infrastru	1	309,000	58,580	250,420	
	RP-6783-19 Traffic Management Strategy Co	1	20,600	6,526	14,074	
	RP-7136-20 Pavement Crack & Seal program	1	1,512,321	1,084,357	427,964	
	RP-7137-20 Trail Signs Indicating Low/No	1	92,700	52,799	39,901	
	RP-7138-21 Woodlot Entry Signs	1	138,890	83,012	55,878	
	RP-7140-21 Waste receptacle replacement p	1	309,000	86,104	222,896	
	RP-7141-21 Aerial Lift /Boom	1	62,888	59,631	3,257	
	RP-7142-21 3 Madvac - litter vacuum	1	527,705	315,992	211,713	
	RP-7144-21 Loader scale computers for tra	1	61,600	-	61,600	
	RP-7145-22 Integrated Pest Management Pla	1	100,000	88,911	11,089	
	RP-7146-22 Woodlot Fencing	1	308,824	-	308,824	
	RP-7147-22 Wood Fibre Mulch	1	199,490	63,797	135,693	
	RP-7150-22 Cemetery Services Advancement	1	199,490	8,228	191,262	
	RP-7152-22 GPS Build Sports Field Liners	1	99,745	-	99,745	
	RP-9633-22 Urban Forest Revitalization	1	1,366,500	1,331,803	34,697	
	RP-9634-23 Park Asset Replacement or Reha	1	912,150	-	912,150	
	RP-9635-23 Cemetery Strategy - Asphalt Pa	1	20,600	-	20,600	
	WW-2538-17 City of Vaughan Replacement of	1	2,254,316	2,214,794	39,522	
	WW-2543-17 Smart Water Metering ? City Wi	1	967,672	877,380	90,292	
	<b>Transformation &amp; Strategy</b>		<b>4</b>	<b>1,358,473</b>	<b>801,716</b>	<b>556,757</b>
		CM-2526-16 Service Excellence Strategic	1	420,723	281,892	138,831
		SP-0016-17 Strategy Update	1	231,750	141,524	90,226
		SP-2557-20 Corporate Performance Measure	1	606,000	311,639	294,361
		SP-2558-20 Community Engag&Ideas at Work	1	100,000	66,661	33,339
	<b>Vaughan Fire &amp; Rescue Service</b>		<b>46</b>	<b>14,151,096</b>	<b>5,720,330</b>	<b>8,430,766</b>
		EP-0071-17 Primary and Alternate Emergen	1	197,110	174,267	22,843
		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	158,506	51,494	
	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	109,794	10,206	
	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-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	27,412	30,235	
	FR-3654-19 Air Compressor and Fill Stati	1	83,850	74,612	9,238	
	FR-3655-19 General Equipment - VFRS	1	1,030,847	474,774	556,073	
	FR-3656-19 Washing and Drying Machines f	1	51,358	20,722	30,636	
	FR-3658-23 Kawasaki - Mule Station 7-2 -	1	60,000	-	60,000	
	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	55,202	4,798	
	FR-3670-23 Pick Up Truck - Mechanical - R	1	115,000	-	115,000	
	FR-3671-23 Pick Up Truck - Station 7-2 -	1	115,000	-	115,000	
	FR-3686-21 Ford Explorer (4 yr) - Fire S	1	52,406	-	52,406	
	FR-3689-20 Technical Rescue - Replacemen	1	506,600	132,794	373,806	
	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	699,103	897	
	FR-3695-23 I.G. Tanker Freightliner/Tanke	1	750,000	-	750,000	
	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	182,400	87,458	94,942	



Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Vaughan Fire & Rescue Service	FR-3722-22 Annual Bunker Gear Replacement	1	319,155	228,435	90,720
	FR-3723-22 Fire Rescue Tool Retrofit	1	115,000	74,796	40,204
	FR-3728-23 Replacing Fire Prevention Vehi	1	53,000	-	53,000
	FR-3729-23 Replacing Fire Prevention Vehi	1	53,000	-	53,000
	FR-3730-23 Replacing Fire Prevention Vehi	1	53,000	-	53,000
	FR-3731-23 Replacing Fire Prevention Vehi	1	53,000	-	53,000
	FR-3732-23 Replacing Fire Prevention Vehi	1	53,000	-	53,000
	FR-3733-23 Replacement Training Equipment	1	51,500	11,309	40,191
	FR-3734-23 Public Order Unit Capital Proj	1	41,200	-	41,200
	FR-3739-23 Replacing Fire Admin Vehicle #	1	75,000	-	75,000
	FR-3740-23 Fitness Equipment and Furnitur	1	30,000	-	30,000
	FR-3741-23 Command Post 701 Upgrade	1	104,813	-	104,813
	FR-3742-23 Consultant for Firehouse Repla	1	99,910	-	99,910
	FR-3743-23 Fire Prevention Vehicle For Ne	1	64,890	-	64,890
	<b>Legal &amp; Administrative Services</b>		<b>7</b>	<b>4,122,550</b>	<b>1,975,338</b>
	CL-9599-23 2023 Ward Boundary and Council	1	262,032	-	262,032
	CL-9600-23 Versatile Software System Upgr	1	41,926	5,443	36,483
	CL-9601-23 Notification Tool Replacement	1	73,369	-	73,369
	IT-2502-19 Electronic Document Managemen	1	1,850,000	993,212	856,788
	LS-7243-20 Legal Document Management Sys	1	412,000	163,285	248,715
	LS-9594-21 Comprehensive Zoning By-Law Ap	1	941,910	495,762	446,148
	SE-0078-16 Procurement Modernization	1	541,313	317,636	223,677
<b>Grand Total</b>		<b>653</b>	<b>1,850,186,900</b>	<b>858,806,574</b>	<b>991,380,328</b>