

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

List of Capital Projects as of December 31, 2023

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Managing Portfolio/Office	Project # & Title	Sum of Count	Sum of Life To Date Budget	Sum of Life To Date Actual	Sum of Life To Date Variance
<b>Communications and Economic Development</b>	AV-9532-15 Access Vaughan Phase II - Step	1	50,500	32,794	17,706
	SE-0083-16 Staff forum	1	191,500	132,552	58,948
	SE-0088-16 Service Vaughan Phase I	1	4,823,423	3,812,180	1,011,243
<b>Communications and Economic Development Total</b>		<b>3</b>	<b>5,065,423</b>	<b>3,977,526</b>	<b>1,087,897</b>
<b>Community Services</b>	AV-9543-19 AV Space Configuration	1	51,500	49,946	1,554
	BY-9538-16 By-Law & Compliance Group Techna System Upgrade	1	111,000	59,254	51,746
	BY-9558-21 Coyote Study Partnership with Un	1	20,963	7,395	13,568
	BY-9559-22 Business Plan for Infrast. Dvlpmnt - VAS Shelter & Operations Centre - new facility planning	1	78,610	62,131	16,479
	BY-9560-22 Feasibility study and business plan for the establishment of a City of Vaughan Parking Authority	1	262,032	209,626	52,406
	BY-9562-23 Two-way radios for Enforcement Services for use with existing system	1	199,145	-	199,145
	BY-9563-23 Purchase of Bicycles for Enforcement Services	1	5,241	4,507	734
	BY-9564-23 Purchase of Two Electronic Bicycles for Enforcement Services	1	15,722	-	15,722
	RE-9503-18 Fitness Centre Equipment Replacement	1	1,463,220	1,458,049	5,171
	RE-9504-08 Pierre Berton Discovery Centre	1	1,500,000	1,485,448	14,552
	RE-9527-18 Events Strategy	1	167,000	164,470	2,530
	RE-9531-16 Recreation and Culture Customer Service Review and Plan	1	34,200	10,479	23,721
	RE-9534-17 Community Centre Program Equip	1	501,000	407,658	93,342
	RE-9536-17 CLASS System Upgrade - Pheriph	1	77,250	66,857	10,393
	RE-9537-17 VMC Library, Recreation and YM	1	33,173,679	15,774,226	17,399,453
	RE-9538-18 Facility Equipment Replacement At Community Centres	1	239,900	214,733	25,167
	RE-9542-19 Age Friendly Community Designa	1	115,500	115,954	38,546
	RE-9544-20 Implementation of Event's Stra	1	63,000	-	63,000
	RE-9545-22 Furniture, Fixtures & Equipment for GAWCC Renovation	1	309,000	176,923	132,077
	RE-9546-23 Recreation User Fee Policy Review & Update	1	150,000	-	150,000
	RE-9547-22 City Playhouse Renewal	1	257,500	225,183	32,317
	RE-9548-23 Implementation of CSO/FAP Policy (CRM, etc.)	1	104,813	-	104,813
<b>Community Services Total</b>		<b>22</b>	<b>38,939,275</b>	<b>20,492,839</b>	<b>18,446,436</b>
<b>Corporate Services &amp; Chief Financial Officer</b>	BU-2551-18 Growth Related Financial Analysis and Long Range Fiscal Planning	1	780,781	659,532	121,249
	BU-2554-20 Growth Related Financial Studi	1	727,608	480,481	247,127
	FI-0088-22 Exploration/Assessment re: TXM Phase II Enhancement	1	97,850	16,490	81,360
	FI-0089-22 Water and Wastewater Billing System Discovery	1	736,000	468,558	267,442
	FI-0090-23 Water Billing Collections and Operations	1	2,060,000	338,083	1,721,917
	FI-2533-18 Finance Modernization	1	2,404,564	1,882,505	522,059
	FI-9595-22 Finance Modernization-CAMngnt	1	1,127,504	540,487	587,017
	HR-9582-22 Diversity, Equity and Inclusion Strategic Plan	1	634,438	121,406	513,032
	HR-9596-23 Information and Communication Components	1	257,500	6,813	250,687
	IT-3011-16 Central Computing Infrastructure	1	8,991,417	7,609,553	1,381,864
	IT-3013-16 Personal Computer (PC) Assets Renewal	1	4,978,209	4,096,514	881,694
	IT-3020-14 Vaughan On-line Improvements	1	2,877,000	1,193,196	1,683,804
	IT-9546-17 AV Infrastructure Renewal	1	2,964,368	1,994,721	969,648
	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 Pr	1	200,000	144,144	55,856
	SE-0080-16 Service Excellence Leads Progr	1	693,168	587,387	105,780
	SE-0081-19 Service Excellence Recogn.Prog	1	122,466	74,888	47,578
	SE-0089-19 Wellness Strategy	1	329,932	239,253	90,679
	SE-0091-19 Workforce Management System- P	1	2,131,471	1,947,046	184,425
<b>Corporate Services &amp; Chief Financial Officer Total</b>		<b>20</b>	<b>32,469,626</b>	<b>22,401,057</b>	<b>10,068,568</b>
<b>Infrastructure Development</b>	37-2-04 New Civic Centre	1	140,695,378	140,576,366	119,012
	BF-8378-15 New Carrville CC and District Park in Block 11- Design & Construction(DC & T)	1	96,987,043	63,309,055	33,677,987
	BF-8388-12 City Hall (Civic Centre)- Demolition, Parking & Storm Drainage Improvements(DF)	1	2,069,300	2,041,391	27,909
	BF-8476-15 Building upgrades to meet AODA Requirements	1	1,390,600	1,278,505	112,095
	BF-8477-16 CCTV Connection to City's Network (8 out of approx. 25 locations)	1	321,300	68,194	253,106
	BF-8487-15 Building Condition Audits	1	425,298	359,567	65,731
	BF-8502-16 Fire Station Interior Renovation Program	1	397,580	403,392	(5,812)
	BF-8545-22 Al Palladini - West Entrance Accessibility Improvements	1	502,640	3,156	499,484
	BF-8566-22 Woodbridge Highlands Parks - Replace and Upgrade existing lighting	1	701,430	264,040	437,390
	BF-8582-17 Various - Kantech Access Contr	1	51,500	50,609	891
	BF-8591-17 Fire Hall (General) - Annual C	1	485,954	230,326	255,628
	BF-8594-19 Various Comm.Cntrs.-Accessibil	1	545,600	457,528	88,072
	BF-8595-18 Fire Halls (General)	1	200,850	221,359	(20,509)
	BF-8598-18 Various Facilities - Energy Initiatives	1	1,269,948	638,594	631,354
	BF-8601-18 Various Community Centres - Kantech Access Control	1	51,500	45,659	5,841
	BF-8604-18 Various Community Centres - Pool Capital Improvements	1	1,043,296	884,705	158,591
	BF-8611-21 Various Community Centres and Li	1	1,617,800	1,572,423	45,377
	BF-8614-17 Community Centre Common Space	1	155,350	98,471	56,879

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Infrastructure Development	BF-8615-20 Various Community Centres - Co	1	518,626	168,199	350,427	
	BF-8619-23 Garnet Williams CC - Parking Lot Improvements	1	673,105	15,567	657,538	
	BF-8621-18 Various Buildings - Office/space renovations	1	4,144,666	2,604,840	1,539,826	
	BF-8622-19 Various Community Centres - Re	1	914,949	803,607	111,342	
	BF-8624-19 Various Community Centres - Re	1	894,596	842,821	51,775	
	BF-8625-19 Various Community Centres - Re	1	365,551	359,822	5,729	
	BF-8626-21 Various Community Centres - Refr	1	1,076,161	913,601	162,560	
	BF-8627-19 Garnet Williams CC - Refrigera	1	229,443	227,720	1,723	
	BF-8637-18 Various Community Centres - Replacement of Rubber Flooring	1	383,267	263,030	120,237	
	BF-8641-18 Various Community Centres - Replacement of Cooling Towers	1	260,422	248,244	12,178	
	BF-8654-19 Various Community Centres - Re	1	529,214	266,283	262,931	
	BF-8657-21 Garnet Williams CC - Rink Concre	1	1,676,444	1,542,483	133,961	
	BF-8663-22 Various Community Centres - Roof Replacement	1	3,202,709	1,664,520	1,538,189	
	BF-8671-18 Energy Retrofits - City Facilities	1	1,545,000	673,846	871,154	
	BF-8673-19 City Hall Lutron Lighting Cont	1	183,422	83,824	99,598	
	BF-8674-19 Heritage Properties Renewal	1	1,304,161	1,183,755	120,407	
	BF-8704-22 Building Automation System Replacement/Upgrading BCRL	1	169,950	94,518	75,432	
	BF-8706-21 Mechanical Renewal AHU Replaceme	1	998,504	979,093	19,411	
	BF-8710-21 Mechanical Renewal Cooling Tower	1	281,765	-	281,765	
	BF-8719-22 Flooring Replacement/Upgrading Vellore Hall	1	169,950	132,960	36,990	
	BF-8720-22 Flooring Replacement/Upgrading Kline House	1	43,054	-	43,054	
	BF-8755-22 Washroom Renewal Kline House	1	57,556	966	56,591	
	BF-8757-21 Interior Renewal Drywall Replace	1	103,000	102,717	283	
	BF-8767-21 Security Replacements/Upgrading	1	460,253	325,888	134,365	
	BF-8787-19 HVAC & RTU1 Replacement Father	1	329,175	329,193	36,982	
	BF-8789-19 Heat Recovery Unit (KDH) Repla	1	44,450	34,078	10,372	
	BF-8791-19 Refrigeration Plant Chiller Re	1	463,500	466,874	(3,374)	
	BF-8793-19 Structural Study - Various He	1	89,091	18,267	70,824	
	BF-8800-19 Various Parking Lot Renewals	1	4,530,909	1,560,315	2,970,594	
	BF-8808-19 Roof Replacement - Various Com	1	2,981,850	2,799,671	182,179	
	BF-8816-20 Mechanical Replacement/Upgradi	1	190,550	182,454	8,096	
	BF-8822-19 Energy Audits for Buildings	1	167,700	135,036	32,664	
	BF-8823-19 Holiday Decorations	1	241,250	248,051	(6,801)	
	BF-8826-20 City Hall - Fountain Restorati	1	489,900	452,511	37,389	
	BF-8827-22 JOC - Replace Security Gates	1	233,398	-	233,398	
	BF-8829-22 Various Heritage Locations - Exterior Renovations	1	482,533	96,540	385,993	
	BF-8833-20 MNR Remediation	1	977,984	525,740	452,244	
	BF-8834-21 Security Renewal Facility Re-Key	1	128,750	53,665	75,085	
	BF-8835-20 Fire Hall Security Upgrade	1	386,250	276,906	109,344	
	BF-8840-22 City Hall - Concrete Work Repair and Replacement	1	527,360	32,156	495,204	
	BF-8842-21 FH7-1 Facility & Energy Renewal	1	5,543,451	344,356	5,199,095	
	BF-8843-21 Pumping Stations Renewal	1	339,900	64,137	275,763	
	BF-8847-21 ULC Regulatory Compliance (Fire	1	396,550	27,015	369,535	
	BF-8849-21 Alarm Fire & Surveillance System	1	314,150	-	314,150	
	BF-8850-21 Retrofit of HVAC Systems to Ultr	1	566,500	545,268	21,232	
	BF-8852-23 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	1	1,957,492	56,532	1,900,960	
	BF-8853-23 2023-26 Facilities - (C) Interiors Renewal Program	1	155,838	483	155,356	
	BF-8854-23 2023-26 Facilities - (D) Services Renewal Program	1	2,451,174	194,086	2,257,089	
	BF-8855-23 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program	1	1,580,038	58,882	1,521,156	
	BF-8856-23 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	1	2,249,883	1,603,483	646,400	
	BF-8857-23 2023-26 Facilities - Heritage Properties Renewal Program	1	522,322	6,721	515,601	
	BF-8859-23 2023-26 Facilities - Betterment Program	1	609,348	-	609,348	
	BF-8860-23 2023-2026 Facilities - Studies Program	1	509,850	-	509,850	
	BF-8861-22 Supply and Install Backflow Preventers - Various Locations	1	566,500	5,793	560,707	
	BF-8865-22 MacMillan Property Farm - Window Replacement	1	113,300	-	113,300	
	BF-8866-22 MNR- Lower Building Demolition	1	339,900	25,101	314,799	
	BF-8867-22 Construction of New West Woodbridge Branch Library at FECC	1	8,655,752	-	8,655,752	
	BF-8868-22 Woodbridge Library Renovations	1	2,436,448	119,846	2,316,601	
	BF-8869-22 Sports Village Skating Trail	1	992,121	948,762	43,359	
	BF-8870-22 OMNI Channel Centralized Service Counter	1	798,000	716,524	81,476	
	BF-8873-23 FH 7-6 Feasibility Study for Expansion of Fire Station	1	198,275	-	198,275	
	BF-8874-23 Underground Salt Containment Tanks	1	1,575,878	-	1,575,878	
	CD-1978-18 Active Transportation Facility on Pine Valley Drive - Strada Dr to Clubhouse Rd	1	654,061	514,277	139,784	
	CD-1980-19 Sidewalk and Street Lighting o	1	16,192,261	14,729,782	1,462,479	
	CD-2001-16 2018 Road Rehabilitation					
	Phase 1 - West					
	Phase 2 - East					
	Phase 4 (R&W) - East					
	Phase 5 (R&W) - West					
	(DF)		1	6,839,816	6,839,999	(183)

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Infrastructure Development	CD-2002-16 2018 Watermain Replacement Phase 3 - Major Mack Dr - East Phase 4 - Peelar Rd Area - East Phase 5 - Hanlan Rd Area - West (WR)	1	17,238,400	16,931,325	307,075
	CD-2006-15 Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus(DC & KVLR)	1	356,705	40,948	315,757
	CD-2007-19 Sidewalk, ATF and Street Light	1	4,637,863	4,538,195	99,668
	CD-2012-15 Active Transport Facility	1	253,000	253,000	-
	CD-2013-15 Sidewalk (walkway) Replacement- Islington Ave and Dorengate Dr(GTR)	1	409,390	390,189	19,201
	CD-2015-15 2016 Road Rehabilitation Phase 1 - Roads - West T16-066 Phase 2 - Roads - West T16-066 Phase 3 - Roads - East T16-013 Phase 4 - Roads - East Phase 5 - Roads & Water, Kipling - West Phase 6 - Road & Water, Stegman's Mill Road - West Phase 7 - Road & Water, Basaltic Rd & Planchet Rd - East (GTR & DF)	1	9,193,069	8,577,955	615,114
	CD-2018-15 2017 Road Rehabilitation Phase 1 - Roads - West Phase 2 - Roads - East Phase 3 - Roads & Water, Old Woodbridge - West Phase 4 - Roads & Water, McKenzie Str - West (GTR & DF)	1	5,654,467	5,654,767	(300)
	CD-2026-17 2019 Road Rehabilitation/ Reco	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 Vaughan Hospital Precinct Development- Culvert Work on Major Mackenzie Drive (SR)	1	4,527,716	4,527,716	-
	DE-7098-15 Pedestrian and Bicycle Network Implementation Program	1	837,744	738,918	98,825
	DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	1	428,258	226,118	202,139
	DE-7125-15 OPA 620 (Steeles West) East - West Collector Road	1	503,000	-	503,000
	DE-7137-16 Block 61 Valley Corridor Crossings	1	4,242,400	3,673,453	568,947
	DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	1	1,023,552	780,868	242,684
	DE-7141-16 Transportation Master Plan Update	1	1,838,992	1,615,674	223,318
	DE-7142-16 Water Master Plan Update	1	907,686	671,436	236,250
	DE-7150-15 Zenway / Fogul Sanitary Sub-Trunk	1	4,391,000	4,195,479	195,521
	DE-7151-15 Huntington Road Reconstruction, Highway 7 to Langstaff Road	1	2,429,000	1,802,794	626,206
	DE-7157-15 Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk	1	4,511,500	4,380,057	131,443
	DE-7165-16 Jackson Street Storm Sewer	1	580,681	569,763	10,918
	DE-7166-16 Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	1	262,000	-	262,000
	DE-7168-16 Wastewater Master Plan Update	1	909,746	655,415	254,331
	DE-7169-16 Concord GO Comprehensive Transportation Study	1	1,857,790	1,328,801	528,989
	DE-7175-17 VMC Edgeley Pond Construction	1	50,571,542	2,249,104	48,322,438
	DE-7176-17 Black Creek Channel Renewal De	1	139,531,565	2,478,507	137,053,058
	DE-7180-17 Traffic Signal Installation -	1	206,515	159,646	46,869
	DE-7182-17 Implementation of the Regional	1	900,648	596,822	303,826
	DE-7184-17 Kirby Go Station	1	241,868	91,618	150,250
	DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	1	849,826	591,854	257,972
	DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	1	2,673,356	1,206,274	1,467,082
	DE-7199-18 Langstaff Sidewalk, Huntington to West of Hwy 27	1	167,000	-	167,000
	DE-7200-18 Marc Santi/District Ave & Dufferin Intersection Sidewalk Works (Block 11)	1	53,100	-	53,100
	DE-7201-18 Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	1	24,100	24,030	70
	DE-7214-20 Pine Valley North Pedestrian-U	1	19,628,930	17,638,581	1,990,349
	DE-7215-19 Stormwater Low Impact Developm	1	147,200	-	147,200
	DE-7223-19 VMC Master Servicing Plan Upda	1	464,312	465,284	(972)
	DE-7230-19 Pine Valley East and West Side	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 Cal	1	794,599	-	794,599
	DE-7233-19 Caldari Road from Riverock to	1	1,566,792	-	1,566,792
	DE-7234-19 Barons Street Extension to Nas	1	2,477,566	1,636,385	841,181
	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 Road	1	250,000	-	250,000
	DE-7294-19 PGM Digital Strategy	1	618,000	32,123	585,877
	DE-7299-19 Development Engineering Worksp	1	73,645	-	73,645
	DE-7302-19 Realignmt Hunting Rd to MajMack	1	3,100,000	-	3,100,000
	DE-7303-20 Preparation of guidelines for	1	353,000	38,581	314,419
	DE-7306-20 Huntington Road Watermain - Tr	1	871,000	-	871,000
	DE-7309-20 Ortona Court Road Extension in	1	309,000	-	309,000
	DE-7310-21 North-South Collector Road Works	1	7,739,146	-	7,739,146
	DE-7311-20 Agreement Template Modernizati	1	61,800	11,950	49,850
	DE-7312-21 Donna Mae Subdivision - Donna Ma	1	16,409	-	16,409
	DE-7313-21 Dufferin Vistas Subdivision - Gr	1	315,000	-	315,000
	DE-7314-21 Noise Policy and Guidelines	1	36,686	-	36,686

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Infrastructure Development	DE-7315-21 Block 27 Municipal Class Environ	1	452,617	411,548	41,069
	DE-7316-22 John Lawrie (Block 59) - Two Crossings	1	3,000,000	-	3,000,000
	DE-7317-23 Street G (Block 59) - Rainbow Creek Crossing	1	5,815,154	-	5,815,154
	DE-7319-22 Street F (Block59 - Street F Construction & Design)	1	700,000	-	700,000
	DE-7320-22 Street G (Block59 - Street G Construction & Design)	1	400,000	-	400,000
	DE-7324-23 Box Culvert & Channel - Kleinberg Heritage Estates (Berkley Homes)	1	800,310	-	800,310
	DT-7012-07 PD 5 West Woodbridge Watermain	1	2,846,834	1,419,204	1,427,630
	DT-7019-09 Fogal Road Reconstruction	1	469,000	188,139	280,861
	DT-7049-10 Storm Water Management Pond Monitoring Program	1	154,500	121,001	33,499
	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	2,408,066	25,798
	DT-7131-14 Clark Avenue West Cycle Facility Design and Construction	1	327,000	326,529	471
	EN-1851-14 GIS Linear Infrastructure and Traffic Data Collection Inventory(T)	1	174,812	124,812	50,000
	EN-1879-12 GT StmWtrMgmt Fcilty-Gallanough	1	8,049,911	6,970,911	1,079,005
	EN-1886-12 Bridge Rehabilitation at Humber Bridge Trail Bridge- at Old Major Mackenzie Drive(DF)	1	2,166,801	2,169,301	(2,500)
	EN-1888-13 Bridge Rehabilitation # 171201 at Glen Shields Avenue(DF)	1	1,985,444	1,920,587	64,857
	EN-1889-13 Bridge Replacement/ Rehabilitation/ Environmental Assessment # 014401 at King-Vaughan Road - just east of Hwy # 27 (DF)	1	231,725	231,725	-
	EN-1958-13 Corporate Asset Management(T)	1	1,416,599	1,187,630	228,969
	EN-1971-13 Sanitary Sewer Rehabilitation on Rivermede Road- Keele Street to Bowes Road(SR)	1	707,362	685,443	21,919
	EV-2097-17 Additional Storage Yard Buildi	1	236,050	4,471	231,579
	EV-2117-17 Methane Station Rehabilitation	1	1,231,880	1,135,630	96,250
	EV-7086-23 Erosion Control Program	1	2,889,150	83,092	2,806,058
	ID-2008-20 Sidewalk and Street Lighting o	1	410,177	22,303	387,874
	ID-2033-17 Utility Relocations for City H	1	1,133,000	1,158,936	(25,936)
	ID-2042-17 Bathurst Clark Resource Librar	1	1,831,436	1,504,959	326,476
	ID-2045-17 Garnet A. Williams Consultant	1	18,986,857	17,387,360	1,599,497
	ID-2046-18 2020 Watermain Replacement	1	19,868,230	19,111,293	756,937
	ID-2047-18 2020 Road Rehabilitation/ Reconstruction	1	8,203,727	7,876,162	327,565
	ID-2050-19 Kirby Rd Ext-Duffer to Bathrst	1	86,500,000	21,546,926	64,953,074
	ID-2055-18 Maple Community Centre Feasibility Study	1	6,306,027	5,337,079	968,948
	ID-2056-18 Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston Rd	1	14,478,665	1,553,237	12,925,428
	ID-2058-20 Kleinburg-Nashville PD6 Major	1	6,664,560	5,721,222	943,338
	ID-2059-18 Dufferin Works Yard Improvements/ Renovations	1	11,843,955	10,366,513	1,477,441
	ID-2060-19 2021 Road Rehabilitation/ Reco	1	13,818,018	10,512,559	3,305,459
	ID-2061-19 2021 Watermain Replacement	1	12,601,530	12,007,771	593,759
	ID-2062-19 Storm Water Improvements in OI	1	2,719,225	2,485,368	233,857
	ID-2063-20 Woodbridge Avenue Improvements	1	23,840,290	22,079,581	1,760,709
	ID-2064-20 2022 Road Rehabilitation/ Reco	1	4,001,824	78,370	3,923,455
	ID-2065-20 2022 Watermain Replacement	1	2,120,976	86,237	2,034,739
	ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study	1	271,096	-	271,096
	ID-2072-22 Al Palladini Community Centre Feasibility Study	1	371,096	31,041	340,055
	ID-2073-20 Pedestrian and Cycling Infrast	1	22,762,049	2,602,081	20,159,968
	ID-2078-19 Pre - Engineering Investigatio	1	396,600	299,213	97,387
	ID-2079-19 Canada Drive-America Avenue Bridge	1	30,858,843	4,161,117	26,697,726
	ID-2080-19 Clark Avenue West Cycling Faci	1	5,651,587	5,571,408	80,179
	ID-2081-21 Road Reconstruction, Watermain R	1	8,415,355	785,470	7,629,885
	ID-2082-19 Bridge Replacement on King-Vau	1	3,316,009	2,423,426	892,583
	ID-2083-19 Huntington Road Reconstruction	1	3,925,855	1,484,723	2,441,132
	ID-2085-20 Traffic Signal Installation -	1	665,942	222,184	443,758
	ID-2086-21 Grand Trunk Avenue Missing Road	1	509,850	5,679	504,171
	ID-2088-20 Storm Water Management Improve	1	44,764,830	24,018,018	20,746,812
	ID-2089-20 Sidewalk, ATF and Street Light	1	1,284,078	1,136,358	147,720
	ID-2090-19 Sidewalk, Street Lighting & Wa	1	4,812,413	4,325,974	486,439
	ID-2093-20 New Fire Station 7-12	1	13,675,768	611,543	13,064,225
	ID-2096-20 Emergency Response Access Rout	1	109,950	454	109,496
	ID-2097-20 Road Reconstruction, Watermain	1	10,532,599	9,755,733	776,866
	ID-2099-20 Traffic Infrastr Improvements	1	732,566	593,279	139,287
ID-2101-20 City Hall Entrance/ Intersecti	1	6,628,050	6,548,139	79,911	
ID-2103-21 Sidewalk, ATF and Street Lightin	1	438,780	314,710	124,070	
ID-2104-22 Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	1	1,433,781	3,497	1,430,284	
ID-2109-20 Emergency Response Access Rout	1	320,590	295,464	25,126	
ID-2110-21 Keele St - Rutherford to Teston	1	2,250,087	461,773	1,788,314	
ID-2111-21 Bridge & Structure Rehabilitatio	1	8,014,842	6,085,803	1,929,039	
ID-2112-21 Sanitary Sewer Diversion - Block	1	2,775,850	1,088,293	1,687,557	
ID-2113-21 2023 to 2026 Watermain Replaceme	1	12,523,285	1,014,646	11,508,639	
ID-2114-21 Sidewalk & Street Lighting on Ru	1	364,107	35,734	328,373	
ID-2115-21 Sidewalk, Street Lighting, Trail	1	43,886	22,673	21,213	
ID-2116-21 Street Lighting & ATF on Major M	1	59,483	78,981	(19,498)	
ID-2117-21 Sidewalk & Street Lighting on Ru	1	43,672	30,858	12,814	
ID-2118-21 Sanitary, Watermain, Storm & Cyc	1	71,503	1,376	70,127	

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Infrastructure Development	ID-2119-21 Thomas Cook Avenue Missing Road	1	495,430	6,539	488,891
	ID-2120-22 2023 to 2026 Road Reconstruction/ Rehabilitation Program	1	12,049,816	7,188,913	4,860,903
	ID-2121-22 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	1	6,378,790	3,499,965	2,878,825
	ID-2122-22 Highway 7 Culvert Crossing Improvements	1	22,971,575	-	22,971,575
	ID-2124-23 Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements	1	7,931,000	-	7,931,000
	ID-2125-22 Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	1	6,009,638	3,876,054	2,133,584
	ID-2126-21 Watermain replacement by Metrolinx	1	511,670	-	511,670
	ID-2127-23 Vaughan Hospital Precinct Landscaping	1	1,133,000	387,417	745,583
	IM-2073-21 Municipal Structure Inspection a	1	129,780	80,318	49,462
	IM-2075-23 Municipal Structure Inspection and Reporting Program 2023 to 2026	1	130,810	5,074	125,736
	IM-7212-19 Bass Pro Mills Environmental A	1	1,182,165	751,690	430,475
	IM-7213-19 Teston Road Environmental Asse	1	970,277	640,297	329,980
	IM-7214-19 McNaughton Road West Environme	1	1,141,929	649,045	492,884
	IM-7215-19 Shared Mobility Pilot Project	1	960,019	716,763	243,256
	IM-7216-19 Annual Active Transportation P	1	1,750,836	437,665	1,313,171
	IM-7217-19 CAM Strategy Update and Roadma	1	1,091,800	594,627	497,172
	IM-7219-19 Transportation Monitoring and	1	622,120	38,988	583,132
	IM-7221-22 Innovative Transportation Pilots Program	1	1,316,626	84,043	1,232,583
	IM-7222-21 Infrastructure Systems Optimizat	1	1,232,823	458,405	774,418
	IM-7225-21 Engineering DC Costing / Policy	1	462,985	423,911	39,074
	IM-7227-22 Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	1	1,168,594	226,891	941,704
	IM-7229-23 Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	1	14,317	-	14,317
	IM-7230-23 Sidewalk, MUP, Streetlighting & Trail Crossing on Dufferin St - MMD to Teston - by York Region	1	14,317	-	14,317
	IM-7231-23 Stormwater Management Master Planning	1	254,925	-	254,925
	IM-7232-23 Transportation Master Plan (TMP) Implementation Program	1	475,860	2,204	473,656
	IM-7233-23 Sidewalk & Streetlighting on Major Mackenzie Dr - Dufferin to Ilan Ramon by York Region	1	14,317	-	14,317
	LI-4522-15 New Carville Community Library in Block 11- Design & Construction(DC & T)	1	9,528,965	6,312,671	3,216,294
	PD-8115-21 Project Pre-Work, Survey & Geote	1	413,134	249,887	163,247
	PD-8116-22 Gallanough Park Redevelopment	1	940,937	116,897	824,040
	PD-9581-22 Block 18 Freedom Trail Park-Trail Connection Site Work	1	163,503	-	163,503
	PD-9582-22 2023-2026 Parks Infrastructure Renewal Program	1	5,744,066	88,435	5,655,631
	PD-9583-21 Off-Leash Dog Pks Strateg&Cons	1	1,394,961	526,629	868,332
	PD-9585-22 Sonoma Heights Park Artificial Turf Field Replacement	1	2,068,497	1,683,536	384,960
	PK-6226-11 911 Emergency Signage Program	1	133,900	123,037	10,863
	PK-6287-18 Block 18 District Park Development (UV2-D1)	1	6,486,549	329,734	6,156,815
	PK-6308-22 Block 40 Neighbourhood Park Development (UV1-N25)	1	981,883	-	981,883
	PK-6310-22 Block 47 Neighbourhood Park Development (UV1-N29)	1	1,428,040	87	1,427,953
	PK-6347-16 LP-N6 Block 12 Linear Park- Design and Construction	1	154,407	68,748	85,659
	PK-6373-19 Vaughan Super Trail Developmen	1	10,623,573	1,602,639	9,020,934
	PK-6395-13 UV1-N27 Neighborhood Park Dsgn	1	1,674,408	1,263,144	411,264
	PK-6423-19 Glen Shields Park Redevelopmen	1	2,147,718	1,926,894	220,824
	PK-6424-17 Block 61W Neighbourhood Park a	1	834,000	440,562	393,438
	PK-6456-18 Block 61W Neighbourhood Park Development (61W-N4)	1	1,505,453	32,860	1,472,593
	PK-6498-17 Block 59 District Park Develop	1	529,969	8,312	521,657
	PK-6528-18 MacMillan Farm Master Plan	1	120,600	14,246	106,354
	PK-6538-16 Thornhill Green Park-Section 37 Improvements	1	428,610	338,407	90,203
	PK-6547-22 Block 61W Greenway Development Phase 2 (61W-G8B)	1	404,069	1,964	402,105
	PK-6548-18 Block 55 Neighbourhood Park Development (N1/P4/P5)	1	2,350,000	2,132,810	217,190
	PK-6554-20 Klein Mills Park-Block 55 Neig	1	271,810	277,123	(5,313)
	PK-6558-17 Father Ermanno Bulfon Park-Pla	1	450,000	314,532	135,468
	PK-6565-21 Block 40 Municipal Park Developm	1	660,864	757	660,107
	PK-6567-19 Block 31 Neighbourhood Park De	1	3,523,675	7,058	3,516,617
	PK-6573-20 Tennis Crt Reconst-various loc	1	2,676,544	1,368,345	1,308,199
	PK-6579-20 Bktball Crt improv-various loc	1	472,560	117,475	355,085
	PK-6588-19 Playground Replacement Program	1	3,863,033	1,854,341	2,008,692
	PK-6589-18 Vaughan Grove Sports Park Artificial Turf Replacement	1	5,240,169	5,314,408	(74,239)
	PK-6593-23 Block 61W Neighbourhood Park Development (61W-N5)	1	126,031	5,148	120,883
	PK-6597-18 Park Pathway Repair and Replacement	1	400,000	257,889	142,311
	PK-6599-18 Block 37 Park Improvements	1	500,000	271,818	228,182
	PK-6602-19 Vaughan Super Trail Feasibilit	1	473,212	293,624	179,587
	PK-6603-20 Block 18 Public Square Develop	1	967,170	982,653	(15,483)
	PK-6604-20 York Hill District Park Redeve	1	5,013,368	1,593,889	3,419,479
	PK-6610-23 Robert Watson Memorial Park Redevelopment	1	105,000	-	105,000
	PK-6613-21 Park Pathway Repair and Replacem	1	800,400	234,685	565,715
	PK-6636-19 North Maple Regional Park Deve	1	59,091,880	26,508,918	32,582,962
	PK-6637-19 Parkland Dedication Policy Dev	1	246,129	243,409	2,720
	PK-6643-20 Parks & Open Space Strategic P	1	1,761,435	258,910	1,502,525
	PK-6647-19 Woodbridge Highlands Open Spac	1	1,083,073	735,297	347,776
	PK-6648-19 Vaughan Mills Neighbourhood Pa	1	313,227	8,552	304,675
	PK-6649-19 Kipling Avenue Park Base Parkl	1	100,000	87,472	12,528
	PK-6650-21 Conley Park South Redevelopment	1	788,568	3,820	784,748
	PK-6651-19 Slope Stabilization Cherry Hill	1	624,520	610,613	13,907
	PK-6653-20 Community Benefit Charge Strat	1	224,746	248	224,498

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
<b>Infrastructure Development</b>	PK-6657-21 Block 31 Public Indoor Recreatio	1	305,910	108,174	197,736
	PK-6665-23 Vellore Woods Community Impro	1	3,500,000	-	3,500,000
	PM-9584-22 Program Management Framework	1	600,490	237,458	363,032
	PP-9576-21 Block 55/62 Kleinburg/Nashville	1	73,369	-	73,369
	RL-0005-12 Land Acquisition Fees	1	1,686,230	778,170	908,060
	RL-0021-21 Parkland NW Steeles&Keele	1	1,617,892	1,617,324	568
	RL-0022-21 Real Estate Land Acquisition for Block 59 District Park Site	1	21,909,317	21,936,380	72,937
	RL-2561-22 Leasing Strategy for Community Groups	1	206,206	-	206,206
	RL-2562-22 VMC North Urban Park	1	99,498,000	102,243,632	(2,745,632)
	RP-2058-15 LED Street Light Conversion- Replacement of High Pressure Sodium (HPS) lights(GTR & DF)	1	18,159,876	17,957,022	202,854
	(blank)			18,382,911	(18,382,911)
<b>Infrastructure Development Total</b>		<b>292</b>	<b>1,494,153,949</b>	<b>852,661,763</b>	<b>641,492,183</b>
<b>Legal &amp; Administrative Services</b>	CL-9599-23 2023 Ward Boundary and Council Composition Review	1	262,032	-	262,032
	CL-9600-23 Versatile Software System Upgrade	1	41,926	10,108	31,818
	CL-9601-23 Notification Tool Replacement	1	73,369	-	73,369
	IT-2502-19 Electronic Document Management	1	1,850,000	1,214,652	635,348
	LS-7243-20 Legal Document Management Syst	1	412,000	181,833	230,167
	LS-9594-21 Comprehensive Zoning By-law Appeals	1	941,910	805,170	136,740
	SE-0078-16 Procurement Modernization	1	541,313	317,636	223,677
<b>Legal &amp; Administrative Services Total</b>		<b>7</b>	<b>4,122,550</b>	<b>2,529,399</b>	<b>1,593,151</b>
<b>Planning &amp; Growth Management</b>	BS-1006-15 Zoning Bylaw Review	1	2,590,643	1,925,355	665,288
	BS-1010-19 Office Re-Design	1	257,500	15,528	241,972
	BS-1011-19 Service Delivery Modernization	1	1,165,419	377,350	788,069
	BU-7220-19 DAAP Mapping and Update to DAA	1	566,500	406,067	160,433
	BU-9571-20 Growth Management Strategy	1	309,000	18,484	290,516
	DE-7114-16 Portage Parkway - Applewood to Jane/ Detailed Design	1	17,202,584	4,417,062	12,785,522
	DE-7146-15 VMC Maplecrete Road Watermain Crossing at Highway 7	1	323,200	322,427	773
	DE-7162-16 Apple Mill Road - Edgeley Blvd to Millway	1	355,400	-	355,400
	DE-7174-18 Applemill Road Extension, Millway To Jane Street – Collective Roads Oversizing	1	1,412,130	-	1,412,130
	DE-7186-18 VMC Collector Road Functional Design Study	1	1,392,634	903,619	489,015
	DE-7192-18 VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	1	3,528,085	3,284,075	244,010
	DE-7197-18 VMC - Hydrogeological Desktop Review & Borehole Analysis	1	221,881	6,977	214,904
	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	109,249	5,083,080
	DE-7225-19 VMC Jane Street Enhanced Stree	1	6,537,519	449,923	6,087,596
	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 - Applewood (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 Corrido	1	353,846	280,812	73,034
	DP-9527-13 VMC Black Creek Detailed Dsgn	1	371,607	3,581	368,026
	DP-9552-18 VMC Signage and Wayfinding Strategy	1	406,634	315,971	90,663
	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 Stan	1	540,853	341,276	199,577
	DP-9577-21 Promenade Mall Urban Design Stre	1	207,647	161,311	46,336
	DP-9581-20 Concord West Go Station Master	1	18,338	8,338	10,000
	DP-9582-19 Update to the City-Wide Street	1	259,576	14,654	244,922
	DP-9583-23 Update Thornhill HCD Plan	1	153,283	-	153,283
	DP-9586-19 Service Delivery Modernization	1	780,000	195,958	584,042
	DP-9590-20 Major Mackenzie Drive Streetsc	1	458,231	268,881	189,350
	DP-9591-20 Heritage Vaughan Inventory Upd	1	51,500	-	51,500
	DP-9595-21 Design Review Panel Administrati	1	11,142	3,961	7,181
	DP-9596-22 Streamline Development Approva	1	1,000,000	929,417	70,583
	DP-9597-23 POPS Design Standard ( Privately Owned Publicly Accessible Space)	1	163,129	11,417	151,712
	DP-9599-23 Heritage Center Feasibility Study	1	154,500	-	154,500
	DP-9600-23 Vaughan Green Standard for Sustainable Development	1	247,256	876	246,380
	DT-7065-11 Millway Avenue Widening & Realignment	1	10,872,539	10,600,826	271,713
	ES-2521-15 Community Sustainability and Environmental Master Plan Renewal	1	75,925	66,651	9,274
	PK-6319-12 VMC-Millway/Applewood Park Des	1	248,000	-	248,000
	PK-6430-20 Block 30 VMC SmartCentres Urba	1	2,142,767	131,225	2,011,542
	PK-6536-16 VMC-Parks Development Plan and Implementation Strategy	1	262,032	193,383	68,649
	PK-6537-20 Block 23 VMC Expo City Park De	1	4,168,979	76,117	4,092,863
	PL-9023-11 Weston Road and Highway 7 Seco	1	806,249	609,649	196,551
	PL-9027-12 The Major Transit Station Areas Evaluation	1	291,069	78,576	212,493
	PL-9533-13 NCASsecondary Plan Block 41	1	741,600	571,737	169,863
	PL-9535-13 NCASsecondary Plan Block 27	1	877,900	678,954	198,946
	PL-9550-16 Municipal Comprehensive (Official Plan) Review	1	5,389,625	4,439,996	949,629



Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Planning & Growth Management	PL-9551-16 Concord GO Centre Secondary Plan Mobility Hub Study	1	771,750	494,221	277,529	
	PL-9570-18 Promenade Mall Secondary Plan	1	515,000	330,829	184,171	
	PL-9572-18 Greening Standards Study	1	200,250	96,974	103,276	
	PL-9573-19 VMC Secondary Plan Review	1	714,270	351,465	362,806	
	PL-9574-19 Sustainability Performance Met	1	46,350	361	45,989	
	PL-9575-20 Sustainable Neighbourhood Acti	1	334,550	190,408	144,142	
	PL-9576-20 Municipal Energy Plan Update	1	163,750	121,482	42,268	
	RP-6776-18 Community Garden Program	1	50,000	10,897	39,103	
	VM-9570-22 Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	1	550,000	-	550,000	
	VM-9572-21 Edgeley Pond and Park Improvemen	1	2,030,000	-	2,030,000	
	VM-9581-20 VMC On-street Paid Public Parking Pilot Project	1	349,404	110,063	239,341	
	VM-9602-23 Secondary Plans and/or Studies resulting from the Official Plan Review	1	412,000	-	412,000	
	VM-9603-23 VMC Southeast Quadrant Detailed Stormwater Management Strategy	1	489,250	-	489,250	
	VM-9604-23 Yonge Steeles Program Implementation and Visioning Studies	1	412,000	-	412,000	
	<b>Planning &amp; Growth Management Total</b>		<b>67</b>	<b>109,017,324</b>	<b>35,714,421</b>	<b>73,302,905</b>
	Program Management Office	CM-2526-16 Service Excellence Strategic Initiatives	1	420,723	282,191	138,532
		SP-0016-17 Strategy Update	1	231,750	220,230	11,520
		SP-2557-20 Corporate Performance Measures	1	606,000	412,952	193,048
		SP-2558-20 Ideas @ Work	1	100,000	99,992	8
	<b>Program Management Office Total</b>		<b>4</b>	<b>1,358,473</b>	<b>1,015,365</b>	<b>343,108</b>
Public Libraries	LI-4550-21 Library Signage	1	144,000	-	144,000	
	LI-4554-17 VMC Library - Resource Material, F&E, Comm/Hrdwr	1	1,080,000	988,215	91,785	
	LI-4562-23 Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	1	296,000	13,777	282,223	
	LI-4564-19 Library Technology Program	1	770,000	773,932	(3,932)	
	LI-4570-19 Vaughan Hospital Library - Non	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	7,049,076	1,088,556	
	LI-9554-23 West Woodbridge Library Block 51 - Resource Material, F&E, Comm/Hrdwr	1	296,000	13,777	282,223	
	LI-9555-23 2023 Active Together Master Plan Update	1	500,000	349	499,651	
	<b>Public Libraries Total</b>		<b>9</b>	<b>11,818,882</b>	<b>9,274,861</b>	<b>2,544,021</b>
Public Works	BF-8600-23 Various Community Centres - Ice Resurfacers Replacement	1	151,710	135,348	16,362	
	DE-7108-15 School Travel Planning Measures	1	116,251	55,964	60,287	
	EN-1796-10 Traffic Calming - Various Locations					
	Pt. 1 - Summeridge/ Autumn Hill/ Ashberry Blvd/ Vellore Wood Blvd (\$17,200)					
	Pt. 2 - Traffic Calming Improvements - Summeridge and Autumn Hill					
	Pt. 3 - Traffic Calming Improvements					
	Pt. 4 - Napa Valley (\$46,000)					
	Pt. 5 - Operational Review of Existing Traffic Calming (\$43,500)					
	Pt. 6 - Traffic Calming Improvement at Ilan Ramon & Lebovic Campus - (\$2,720)					
	(T)	1	290,177	252,570	37,607	
	EN-1843-11 Traffic Signal Improvements - Retrofit of traffic signal equipment for the assistance of pedestrians crossing.					
	(T)	1	462,000	313,496	148,504	
	EV-2076-15 Sample Stations	1	154,500	31,906	122,594	
	EV-2088-16 Force main - Condition Assessment	1	500,000	-	500,000	
	EV-2121-20 Wastewater Lift Stations capit	1	788,825	194,100	594,725	
	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-2546-20 Rehabilitation of Stormwater P	1	11,295,718	1,774,898	9,520,820	
	EV-7080-21 Non-Revenue Water Reduction Prog	1	910,684	461,114	449,570	
	EV-7081-21 Inflow and Infiltration Reductio	1	307,632	-	307,632	
	EV-7082-21 Infrastructure Improvement Progr	1	600,750	350,777	249,973	
	EV-7083-22 Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters	1	2,060,000	190,110	1,869,890	
	EV-7084-22 Additional Storage for CCTV	1	234,760	-	234,760	
	EV-7085-22 Stormwater Rate Study	1	300,000	-	300,000	
	EV-7087-23 Stormwater Environmental Compliance	1	412,000	-	412,000	
	EV-7088-23 Sewer Environmental Compliance	1	412,000	-	412,000	
	EV-7089-23 Humberplex Infrastructure Repairs	1	488,250	72,590	415,660	
EV-7090-22 Stormwater Infrastructure Improvements	1	116,667	-	116,667		
EV-7091-22 Stormwater Infrastructure Improvements	1	116,667	25,952	90,715		
FL-5241-21 PW-WASTEWATER-Replace Unit #142	1	45,345	-	45,345		
FL-5276-21 PKS- Additional loader and fork	1	4,200	-	4,200		
FL-5285-23 PKS-FORESTRY- Additional 9" drum chipper	1	37,183	-	37,183		
FL-5286-23 PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	1	26,574	-	26,574		
FL-5290-23 PW-RDS-Additional Small Equipment	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 with Passenger mini van	1	46,349	-	46,349		
FL-5319-21 PKS-Replace Unit #1286 with a 2	1	125,776	-	125,776		

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
<b>Public Works</b>	FL-5336-23 PKS-Replace Unit #1212 with Utility Vehicle	1	21,012	-	21,012
	FL-5351-23 PKS-Replace Unit #1535 with 3/4 ton cargo van	1	52,530	-	52,530
	FL-5360-18 PKS-Replace Unit #1843 with 16' large area	1	-	-	-
	FL-5367-23 PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	1	84,048	-	84,048
	FL-5393-23 PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	1	36,771	-	36,771
	FL-5401-23 PW-RDS--Replace Unit #1290 with tandem dump truck	1	-	-	-
	FL-5404-23 PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	1	36,771	-	36,771
	FL-5409-21 PKS-FORESTRY-Replace Unit #1633	1	156,032	-	156,032
	FL-5413-23 PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	1	89,301	-	89,301
	FL-5416-23 PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	1	78,795	-	78,795
	FL-5425-18 PW-RDS-Replace Unit #1094 with tandem dump truck	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 tandem dump truck	1	-	-	-
	FL-5429-23 PW-RDS-Replace Unit #1298 with Tandem dump truck	1	-	-	-
	FL-5434-23 B&F-Replace Unit #1532 with 3/4 ton cargo van	1	89,301	-	89,301
	FL-5470-22 PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	1	55,183	-	55,183
	FL-5471-23 PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	1	84,048	-	84,048
	FL-5502-20 PW-RDS- Additional Air Regener	1	540,353	577,773	(37,420)
	FL-5505-15 PW-RDS- Additional Small Equipment	1	31,120	978	30,142
	FL-5507-22 PW-RDS - 2 ton Utility truck box with hydraulic platform extension	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	-	-	-
	FL-5537-23 Replace #1800 9686XC-VAN CARGO FORD	1	63,036	-	63,036
	FL-5540-22 Replace #2183 AC40717-VAN 3/4 TON CUBE	1	53,702	-	53,702
	FL-5562-20 Replace Unit #1344 - SWEEPER S	1	581,176	533,224	47,952
	FL-5566-23 Replace #1812 2517XE-PICKUP DODGE DAKOTA	1	36,771	-	36,771
	FL-5578-21 Replace #12520 7735XS-PICKUP 4X4	1	33,545	-	33,545
	FL-5581-21 Replace #2014 MOWER ZERO TURN JO	1	-	-	-
	FL-5594-18 Fleet Vehicle and Equipment Specifications	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	127,278	1,522
	FL-9553-20 Fleet Management Software	1	195,700	133,130	62,570
	FL-9568-19 Replace Unit #2050 Pick Up	1	54,410	52,437	1,973
	FL-9569-19 Replace Unit #11000, #11002, #	1	-	-	-
	FL-9572-21 Replace Unit #1876 Pick Up	1	-	-	-
	FL-9573-21 Replace Unit #1907, #1908, #1909	1	-	-	-
	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-Buil	1	149,625	120,430	29,195
	FL-9579-21 Traffic Signs for fulfillment Sp	1	262,032	67,203	194,829
	FL-9581-21 Tactile Walking Plate	1	240,407	5,143	235,264
	FL-9582-21 Interlocking Program	1	394,813	302,638	92,175
	FL-9583-21 Truck Body/Brand refurbishment	1	157,220	-	157,220
	FL-9584-21 Mid Mount Boom Mower Attachment	1	-	-	-
	FL-9585-21 2- Water Tank with Power washing	1	-	-	-
	FL-9586-21 PFHO - Replace Unit #8050 with n	1	-	-	-
	FL-9591-21 Replace #1845 10 FOOT MOWER	1	-	-	-
	FL-9592-21 Replace #1846 MOWER ZERO TURN JO	1	-	-	-
	FL-9593-21 Replace #1349 TRACTOR SKID STEER	1	99,346	-	99,346
	FL-9627-22 Skid Steers (2)	1	170,028	-	170,028
	FL-9628-22 PFHO - Vehicle for Net Zero Forestry Coordinator	1	38,790	-	38,790
	FL-9629-22 Vehicles for Parks & Horiculture Growth	1	144,200	-	144,200
	FL-9630-22 PFHO - Sidewalk Tractors (2)	1	263,824	229,436	34,388
	FL-9632-22 PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy	1	38,790	-	38,790
	FL-9633-22 MoveSmart - Road Safety Program	1	454,481	234,006	220,475
	FL-9635-22 MoveSmart Mobility Management Program (including Pavement Markings & Signs)	1	506,588	469,898	36,690
	FL-9637-22 MoveSmart - Data Management Program	1	121,911	114,373	7,538
	FL-9638-22 MoveSmart - Sustainable Mobility Program	1	375,950	234,536	141,414
	FL-9642-21 New Vehc for Animal Serv-Off-I	1	448,875	455,308	(6,433)
	FL-9643-22 Replace Unit # 8055 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9644-22 Replace Unit # 8057 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9645-22 Replace Unit # 8059 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9646-22 Replace Unit # 8060 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9647-22 Replace Unit # 8063 TRACTOR SNOWPLOW KUBOTA	1	186,135	-	186,135
	FL-9648-22 Replace Unit # 13517 DODGE - PICKUP 1 TON 4X4 WITH PLOW	1	-	-	-
	FL-9649-22 Replace Unit # 13518 DODGE - PICKUP 1 TON 4X4 WITH PLOW	1	71,896	-	71,896
	FL-9650-22 Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	1	355,559	-	355,559
	FL-9657-23 Replace Unit # 1902 SIGN TRUCK - 2 TON	1	210,120	-	210,120
	FL-9661-23 Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	1	36,771	-	36,771
	FL-9662-23 Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	1	42,024	-	42,024
	FL-9668-23 PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9671-23 PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9673-23 PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	1	-	-	-



Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
<b>Public Works</b>	FL-9676-23 PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	1	-	-	-
	FL-9696-23 ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON	1	63,036	-	63,036
	FL-9725-22 Vehicles for Horticulture ( Beautification Strategy )	1	72,100	-	72,100
	FL-9726-22 Vehicle for Cemetery Services Advancement	1	51,500	-	51,500
	FL-9731-23 Building Standards—units 15009 to 15018 replacement	1	412,000	-	412,000
	FL-9732-23 Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT	1	89,301	-	89,301
	FL-9733-23 Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	1	52,530	-	52,530
	FL-9734-23 Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	1	42,024	-	42,024
	FL-9735-23 Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	1	36,771	-	36,771
	FL-9736-23 Replace 2197 - FORD - PICKUP 3/4 TON 4X4 W/PLOW from RDSWEST	1	84,048	-	84,048
	FL-9737-23 Replace 13512 - DODGE - PICKUP 3/4 TON 4X4 CREW CAB from RDSEAST	1	89,301	-	89,301
	FL-9738-23 Replace 1901 - LOADER FRONT END from RDSWEST	1	294,168	-	294,168
	FL-9751-23 Fleet Management Services - Consultant	1	207,030	-	207,030
	FL-9752-23 Pedestrian Enhancement Plan	1	51,500	-	51,500
	FL-9753-23 Equipment - Double Sided Drop Down Ladder Rack	1	28,840	-	28,840
	FL-9755-23 Equipment - Hydraulic Powered Snow Blower	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
	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 & Replacement	1	4,500,000	2,656,851	1,843,149
	RD-9641-22 Guiderail Revitalization Project	1	557,500	199,805	357,695
	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 & Rep	1	15,224,449	14,973,202	251,247
	RP-6700-15 Tree Planting Program-Regular	1	8,665,642	7,389,368	1,276,274
	RP-6742-15 Park Benches-Variou Locations	1	477,200	473,326	3,874
	RP-6746-15 Fence Repair & Replacement Pro	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 Repairs	1	3,356,216	2,934,707	421,509
	RP-6760-21 Pedestrian Connectivity Study -	1	117,420	62,626	54,794
	RP-6762-16 Supplementary Tree Planting Program	1	3,529,700	3,405,507	124,193
	RP-6763-17 Baseball Diamond Redevelopment	1	458,560	422,556	36,004
	RP-6764-17 Beautification strategy - Enha	1	1,054,678	922,162	132,516
	RP-6767-18 Road Safety Program: Automated Speed Enforcement	1	106,650	39,845	66,805
	RP-6768-18 Traffic Control and Management System Replacement	1	2,319,815	192,668	2,127,147
	RP-6770-18 Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	1	300,250	295,007	5,243
	RP-6772-18 Guiderail Maintenance Program	1	879,325	863,141	16,184
	RP-6775-18 Traffic Signs Reflectivity Inspection and Testing	1	513,250	456,811	56,439
	RP-6777-19 Urban Forest Management Plan	1	203,000	139,868	63,132
	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	1,511,130	1,191
	RP-7137-20 Trail Signs Indicating Low/No	1	92,700	52,799	39,901
	RP-7140-21 Waste receptacle replacement pro	1	309,000	208,211	100,789
	RP-7142-21 3 Madvac - litter vacuum	1	527,705	315,992	211,713
	RP-7144-21 Loader scale computers for tract	1	61,600	-	61,600
	RP-7145-22 Integrated Pest Management Plan - Gypsy Moth	1	100,000	99,087	913
	RP-7147-22 Wood Fibre Mulch	1	199,490	105,271	94,219
	RP-7150-22 Cemetery Services Advancement	1	199,490	31,182	168,308
	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 Rehabilitation	1	912,150	512,121	400,029
<b>Public Works Total</b>		<b>161</b>	<b>103,729,509</b>	<b>68,467,621</b>	<b>35,261,887</b>
<b>Vaughan Fire &amp; Rescue Service</b>	EP-0071-17 Primary and Alternate Emergenc	1	197,110	22,695	174,415
	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	169,678	40,322
	FR-3618-18 Station #74 Equipment for Firefighter Purchase	1	125,000	89,104	35,896
	FR-3626-18 Station #74 Furniture and Equipment	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 Replacements	1	176,600	9,631	166,969
	FR-3648-21 Replace Engine #7984	1	1,214,649	1,121,459	93,190
	FR-3649-21 Replace Engine #7985	1	1,214,649	1,121,459	93,190
	FR-3650-22 Replace Engine #7986	1	1,214,648	1,167,592	47,056
	FR-3652-19 Public Order Unit - VFRS	1	57,647	27,412	30,235
	FR-3655-19 General Equipment - VFRS	1	775,837	560,431	215,407
	FR-3656-19 Washing and Drying Machines fo	1	51,358	20,722	30,636
	FR-3658-23 Kawasaki - Mule Station 7-2 - Replacement	1	-	-	-

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Vaughan Fire & Rescue Service	FR-3670-23 Pick Up Truck - Mechanical - Replacement	1	115,000	101,208	13,792
	FR-3671-23 Pick Up Truck - Station 7-2 - Replacement	1	115,000	112,819	2,181
	FR-3686-21 Ford Explorer (4 yr) - Fire Staf	1	52,406	51,011	1,395
	FR-3689-20 Technical Rescue - Replacement	1	366,423	132,794	233,629
	FR-3690-20 New Phone System	1	524,064	139,181	384,883
	FR-3691-20 NG 911. Text to 911	1	314,438	-	314,438
	FR-3695-23 I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-9 - Replacement	1	1,650,000	332,522	1,317,478
	FR-3709-22 Bunker Equipment, Gear, Uniforms for new Station 7-12	1	89,091	-	89,091
	FR-3717-21 Replacing Defibrillators	1	120,000	66,663	53,337
	FR-3719-21 Consultant to Assess Fire Underw	1	131,016	-	131,016
	FR-3721-22 Annual Hose Replacement	1	182,400	87,458	94,942
	FR-3722-22 Annual Bunker Gear Replacement	1	319,155	379,806	(60,651)
	FR-3723-22 Fire Rescue Tool Retrofit	1	115,000	74,796	40,204
	FR-3728-23 Replacing Fire Prevention Vehicle #1	1	-	-	-
	FR-3729-23 Replacing Fire Prevention Vehicle #2	1	-	-	-
	FR-3730-23 Replacing Fire Prevention Vehicle #3	1	-	-	-
	FR-3731-23 Replacing Fire Prevention Vehicle #4	1	-	-	-
	FR-3732-23 Replacing Fire Prevention Vehicle #5	1	-	-	-
	FR-3733-23 Replacement Training Equipment	1	51,500	29,900	21,600
	FR-3734-23 Public Order Unit Capital Project	1	41,200	-	41,200
	FR-3739-23 Replacing Fire Admin Vehicle	1	-	-	-
	FR-3740-23 Fitness Equipment and Furniture Replacement - All Stations/Divisions	1	30,000	-	30,000
	FR-3741-23 Command Post 701 Upgrade	1	-	-	-
	FR-3742-23 Consultant for Firehouse Replacement	1	99,910	65,403	34,507
	FR-3743-23 Fire Prevention Vehicle For New Staff #1	1	64,890	-	64,890
	<b>Vaughan Fire &amp; Rescue Service Total</b>		<b>40</b>	<b>13,082,434</b>	<b>9,168,272</b>
<b>Grand Total</b>		<b>625</b>	<b>1,813,757,445</b>	<b>1,025,703,124</b>	<b>788,054,319</b>