

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

List of Capital Projects as of December 31, 2024

Managing Portfolio			# 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 Actuals	Sum of Life to Date Variance
Building Standards	BS-1010-19	Office Re-Design	1	257,500	42,717	214,783
	BS-1011-19	Service Delivery Modernization	1	1,165,419	550,515	614,904
Building Standards Total			2	1,422,919	593,232	829,687
By-Law & Compliance, Licensing & Permit Services	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	16,584	4,379
	BY-9559-22	Business Plan for Infrast. Dvlpmnt - VAS Shelter & Operations Centre - new f	1	78,610	77,517	1,093
	BY-9562-23	Two-way radios for Enforcement Services for use with existing system	1	199,145	179,349	19,796
	BY-9564-23	Purchase of Two Electronic Bicycles for Enforcement Services	1	15,722	9,163	6,559
	BY-9566-24	Equipment for Vaughan Animal Services Generator	1	52,407	4,911	47,496
By-Law & Compliance, Licensing & Permit Services Total			6	477,847	346,778	131,069
Development Planning	BS-1006-15	Zoning Bylaw Review	1	2,908,199	2,184,108	724,092
	DP-9526-17	Yonge Street / Steeles Corrido	1	360,504	294,765	65,739
	DP-9582-19	Update to the City-Wide Street	1	272,891	23,426	249,465
	DP-9586-19	Service Delivery Modernization	1	780,000	222,151	557,849
	DP-9565-20	City-Wide Intensification Stan	1	567,485	434,084	133,401
	DP-9581-20	Concord West Go Station Master	1	18,338	8,338	10,000
	DP-9590-20	Major Mackenzie Drive Streetsc	1	458,231	268,881	189,350
	DP-9577-21	Promenade Mall Urban Design Stre	1	211,642	191,710	19,932
	DP-9595-21	Design Review Panel Administrati	1	16,292	7,476	8,816
	DP-9583-23	Update Thornhill HCD Plan	1	153,283	68,747	84,536
	DP-9597-23	POPS Design Standard (Privately Owned Publicly Accessible Space)	1	192,424	138,161	54,263
	DP-9600-23	Vaughan Green Standard for Sustainable Development	1	260,572	3,627	256,945
Development Planning Total			12	6,199,861	3,845,474	2,354,388
Environmental Services	EV-2076-15	Sample Stations	1	154,500	31,906	122,594
	EV-2088-16	Condition Assessment of WW Pressurized System	1	500,000	-	500,000
	EV-2127-19	Stormwater Pond cleanout - Avi	1	2,457,674	2,262,460	195,213
	EV-2133-19	SCADA upgrades	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-2121-20	Wastewater Lift Stations capit	1	1,243,046	209,709	1,033,337
	EV-2538-20	Relocation of West Bulk Water	1	416,558	280,813	135,745
	EV-2546-20	Rehabilitation and Cleaning of Stormwater Ponds	1	11,097,953	2,035,144	9,062,809
	EV-7080-21	Non-Revenue Water Reduction Prog	1	910,684	707,610	203,074
	EV-7081-21	Inflow and Infiltration Reductio	1	307,632	218,391	89,241
	EV-7082-21	Infrastructure Improvement Progr	1	600,750	434,079	166,671
	EV-7083-22	Replacement of Out of Calibration Residential, Commercial and Institutio	1	2,060,000	1,701,969	358,031
	EV-7085-22	Stormwater Rate Study	1	300,000	101,762	198,238
	EV-7090-22	Stormwater Infrastructure Improvements	1	314,432	37,679	276,753
	EV-7091-22	WasteWater Infrastructure Impr	1	116,667	25,952	90,715
	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	222,383	212,398	9,985
Environmental Services Total			19	22,219,049	8,382,216	13,836,832
Financial Planning & Development Finance	BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	1	780,781	691,549	89,232
	BU-2554-20	Growth Related Financial Studi	1	727,608	596,345	131,263
Financial Planning & Development Finance Total			2	1,508,389	1,287,894	220,495
Infrastructure Delivery	BF-8388-12	City Hall (Civic Centre)- Demolition, Parking & Storm Drainage Improveme	1	2,069,300	2,041,391	27,909
	EN-1889-13	Bridge Replacement/ Rehabilitation/ Environmental Assessment # 014401	1	231,725	231,725	-

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	CO-0074-14	Vaughan Hospital Precinct Development- Culvert Work on Major Mackenzi	1	4,527,716	4,527,716	-
	CD-2006-15	Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus(DC & KVL	1	356,705	40,948	315,757
	CD-2015-15	2016 Road RehabilitationPhase 1 - Roads - West T16-066Phase 2 - Roads -	1	9,193,069	8,577,955	615,114
	CD-2018-15	2017 Road RehabilitationPhase 1 - Roads - WestPhase 2 - Roads - EastPha	1	5,654,467	5,654,767	(300)
	RP-2058-15	LED Street Light Conversion- Replacement of High Pressure Sodium (HPS)	1	18,159,876	17,989,785	170,091
	CD-2002-16	2018 Watermain ReplacementPhase 3 - Major Mack Dr - EastPhase 4 - Pee	1	17,238,400	16,931,325	307,075
	CD-2026-17	2019 Road Rehabilitation/ Reco	1	15,655,400	15,593,214	62,186
	DE-7175-17	VMC Edgeley Pond Construction	1	2,792,447	2,804,600	(12,152)
	DE-7176-17	Black Creek Channel Renewal De	1	223,144,806	3,226,833	219,917,972
	ID-2033-17	Utility Relocations for City H	1	1,133,000	1,158,936	(25,936)
	EN-1879-12	GT StmWtrMgmt Fclty-Gallanough	1	8,049,916	9,474,774	(1,424,858)
	ID-2046-18	2020 Watermain Replacement	1	19,868,230	19,273,340	594,890
	ID-2047-18	2020 Road Rehabilitation/ Reconstruction	1	8,203,727	7,876,540	327,187
	ID-2056-18	Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston	1	16,845,914	4,350,523	12,495,391
	ID-2059-18	Dufferin Works Yard Improvements/ Renovations	1	11,843,955	11,825,572	18,383
	CD-1980-19	Sidewalk and Street Lighting o	1	16,192,261	15,662,655	529,606
	ID-2050-19	Kirby Rd Ext-Duffer to Bathrst	1	86,500,000	25,129,373	61,370,627
	ID-2060-19	2021 Road Rehabilitation/ Reco	1	14,848,018	13,245,698	1,602,320
	ID-2061-19	2021 Watermain Replacement	1	12,833,280	12,712,844	120,436
	ID-2062-19	Storm Water Improvements in Ol	1	2,719,225	2,717,985	1,240
	ID-2078-19	Pre - Engineering Investigatio	1	396,600	299,213	97,387
	ID-2079-19	Canada Drive-America Avenue Bridge	1	30,977,005	12,772,900	18,204,105
	ID-2082-19	Bridge Replacement on King-Vau	1	3,316,009	2,424,953	891,056
	ID-2083-19	Huntington Road Reconstruction	1	3,925,855	1,628,049	2,297,806
	ID-2058-20	Kleinburg-Nashville PD6 Major	1	6,664,560	5,724,560	940,000
	ID-2063-20	Woodbridge Avenue Improvements	1	23,861,964	22,597,544	1,264,420
	ID-2064-20	2022 Road Rehabilitation/ Reco	1	7,966,824	5,648,825	2,317,999
	ID-2065-20	2022 Watermain Replacement	1	5,248,056	1,066,274	4,181,782
	ID-2073-20	Pedestrian and Cycling Infrast	1	35,455,810	9,076,154	26,379,656
	ID-2085-20	Traffic Signal Installation -	1	665,942	696,671	(30,729)
	ID-2088-20	Storm Water Management Improve	1	47,144,130	29,386,548	17,757,582
	ID-2097-20	Road Reconstruction, Watermain	1	10,532,599	9,803,650	728,949
	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-2081-21	Road Reconstruction, Watermain R	1	18,260,404	4,558,960	13,701,444
	ID-2110-21	Keele St - Rutherford to Teston	1	2,266,588	463,114	1,803,473
	ID-2111-21	Bridge & Structure Rehabilitatio	1	13,143,933	10,573,121	2,570,812
	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	12,291,535	1,344,773	10,946,762
	ID-2104-22	Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	1	1,479,966	87,809	1,392,157
	ID-2120-22	2023 to 2026 Road Reconstruction/ Rehabilitation Program	1	21,442,386	16,933,832	4,508,554
	ID-2121-22	2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabil	1	19,084,252	8,729,597	10,354,655
	ID-2125-22	Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabil	1	4,979,638	4,060,498	919,140
	PD-8116-22	Gallanough Park Redevelopment	1	940,937	783,610	157,327
	BF-8874-23	Underground Salt Containment Tanks	1	2,459,618	2,273,109	186,509
	EV-7086-23	Erosion Control Program	1	6,543,075	322,933	6,220,142
	ID-2127-23	Vaughan Hospital Precinct Landscaping	1	1,359,600	649,769	709,831
	ID-2084-24	Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	1	2,319,817	283,415	2,036,402
	ID-2133-24	Fennyrose Crescent - Drainage Improvements	1	113,300	33,374	79,926
	ID-2134-24	Clark Ave - Yonge St to Jason St - Lighting Underground and Streetlight Pol	1	1,189,650	9,847	1,179,803
	ID-9545-24	HWY 7 - CP Bridge (Islington - Kipling) Preliminary Design	1	2,266,000	-	2,266,000
Infrastructure Delivery Total			53	794,493,956	361,511,312	432,982,643
Real Estate						
	RL-0005-12	Land Acquisition Fees	1	1,686,230	817,265	868,965
	RL-2561-22	Leasing Strategy for Community Groups	1	319,506	169,992	149,514
Real Estate Total			2	2,005,736	987,257	1,018,479

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Recreation Services	RE-9504-08	Pierre Berton Discovery Centre	1	1,500,000	1,494,691	5,309
	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	658,500	499,956	158,544
	RE-9536-17	CLASS System Upgrade - Pheriph	1	117,250	107,045	10,205
	RE-9537-17	VMC Library, Recreation and YM	1	17,158,920	16,016,730	1,142,191
	RE-9503-18	Fitness Centre Equipment Replacement	1	1,733,595	1,710,709	22,886
	RE-9542-19	Age Friendly Community Designa	1	154,500	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	242,691	66,309
	RE-9547-22	City Playhouse Renewal	1	257,500	250,685	6,815
	RE-9546-23	Recreation User Fee Policy Review & Update	1	157,205	99,619	57,586
	RE-9548-23	Implementation of CSO/FAP Policy (CRM, etc.)	1	57,608	-	57,608
	RE-9550-24	Furniture, Fixtures & Equipment for the new Carrville Community Centre	1	766,320	55,929	710,391
Recreation Services Total			13	22,967,598	20,604,488	2,363,111
Vaughan Libraries	LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	1	1,080,000	992,153	87,847
	LI-4564-19	Library Technology Program	1	1,045,000	1,014,302	30,698
	LI-4570-19	Vaughan Hospital Library - Non	1	545,250	407,055	138,195
	LI-9553-19	Capital Resource Purchases	1	9,735,232	8,731,841	1,003,391
	LI-4550-21	Library Signage	1	144,000	99,014	44,986
	LI-4562-23	Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	1	1,296,000	670,677	625,323
	LI-9554-23	West Woodbridge Library Block 51 - Resource Material, F&E, Comm/Hrdwr	1	1,296,000	13,777	1,282,223
	LI-9555-23	2023 Active Together Master Plan Update	1	550,000	215,174	334,826
Vaughan Libraries Total			8	15,691,482	12,143,993	3,547,489
Infrastructure Planning and Corporate Asset Management	EN-1958-13	Corporate Asset Management(T)	1	1,416,599	1,352,732	63,867
	BF-8487-15	Building Condition Audits	1	425,298	359,567	65,731
	DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	1	428,258	425,858	2,400
	DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	1	1,023,552	912,586	110,966
	DE-7141-16	Transportation Master Plan Update	1	1,838,992	1,747,969	91,023
	DE-7142-16	Water Master Plan Update	1	907,686	789,012	118,674
	DE-7168-16	Wastewater Master Plan Update	1	909,746	774,108	135,638
	DE-7169-16	Concord GO Comprehensive Transportation Study	1	2,218,290	1,376,081	842,209
	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 Transportati	1	4,224,833	1,471,484	2,753,349
	CD-2007-19	Sidewalk, ATF and Street Light	1	4,637,863	4,538,195	99,668
	ID-2090-19	Sidewalk, Street Lighting & Wa	1	4,822,713	4,328,557	494,156
	IM-7214-19	McNaughton Road West Environme	1	1,242,869	928,959	313,910
	IM-7215-19	Shared Mobility Pilot Project	1	960,019	716,763	243,256
	IM-7216-19	Annual Active Transportation P	1	1,860,016	648,966	1,211,050
	IM-7217-19	CAM Strategy Update and Roadma	1	1,091,800	615,081	476,719
	IM-7219-19	Transportation Monitoring and	1	674,650	120,530	554,120
	ID-2008-20	Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Wa	1	410,177	22,303	387,874
	ID-2089-20	Sidewalk, ATF and Street Light	1	1,284,078	1,136,358	147,720
	ID-2086-21	Grand Trunk Avenue Missing Road	1	509,850	24,923	484,927
	ID-2114-21	Sidewalk & Street Lighting on Ru	1	374,407	43,019	331,388
	ID-2115-21	Sidewalk, Street Lighting, Trail	1	62,426	35,714	26,712
	ID-2116-21	Street Lighting & ATF on Major M	1	214,024	78,981	135,043
	ID-2117-21	Sidewalk & Street Lighting on Ru	1	59,122	43,899	15,223
	ID-2118-21	Sanitary, Watermain, Storm & Cyc	1	3,164,593	3,197	3,161,396
	ID-2119-21	Thomas Cook Avenue Missing Road	1	495,430	6,539	488,891
	ID-2126-21	Watermain replacement by Metrolinx	1	511,670	4,000	507,670
	IM-2073-21	Municipal Structure Inspection a	1	129,780	80,318	49,462
	IM-7222-21	Infrastructure Systems Optimizat	1	1,601,563	856,992	744,571
	IM-7225-21	Engineering DC Costing / Policy	1	462,985	423,911	39,074
	IM-7221-22	Innovative Transportation Pilots Program	1	3,584,058	1,275,441	2,308,617
	IM-7227-22	Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental	1	1,263,354	685,572	577,782

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	IM-2075-23	Municipal Structure Inspection and Reporting Program 2023 to 2026	1	148,966	29,502	119,464
	IM-7229-23	Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	1	297,567	-	297,567
	IM-7230-23	Sidewalk, MUP, Streetlighting & Trail Crossing on Dufferin St - MMD to Test	1	29,767	13,040	16,727
	IM-7231-23	Stormwater Management Master Planning	1	424,875	-	424,875
	IM-7232-23	Transportation Master Plan (TMP) Implementation Program	1	705,756	229,489	476,267
	IM-7233-23	Sidewalk & Streetlighting on Major Mackenzie Dr - Dufferin to Ilan Ramon b	1	28,737	13,430	15,307
	IM-7234-24	Watermain AI Prioritization Program- City Wide	1	475,860	-	475,860
	IM-7235-24	Pipes Conditional Assessments Program - City Wide	1	475,860	-	475,860
	IM-7237-24	Survey Monument Modernization Program	1	85,106	22,527	62,579
	IM-7238-24	Rural Road Load Restriction Assessment & Inventory	1	153,086	32,922	120,164
	IM-7239-24	Building and Facility Room Numbering and Coding	1	7,856	28,989	(21,133)
	IM-7240-24	Colossus Dr Extension across Hwy 400 EA	1	2,374,174	143,132	2,231,042
	IM-7241-24	Vellore Woods Blvd / Creditview Rd Ext EA	1	1,175,218	58,494	1,116,724
	IM-7242-24	Asset Management Regulatory Compliance Updates	1	392,046	44,837	347,209
	IM-7244-24	Master Plan EA Addenda	1	624,180	102,263	521,917
Infrastructure Planning and Corporate Asset Management Total			47	51,059,581	27,138,094	23,921,487
Financial Services	FI-0088-22	Exploration/Assessment re: TXM Phase II Enhancement	1	197,850	16,490	181,360
Financial Services Total			1	197,850	16,490	181,360
Procurement Services	SE-0078-16	Procurement Modernization	1	541,313	369,603	171,710
Procurement Services Total			1	541,313	369,603	171,710
Office of the City Clerk						
	IT-2502-19	Electronic Document Management	1	3,006,707	1,972,348	1,034,359
	CL-9599-23	2023 Ward Boundary and Council Composition Review	1	262,032	84,510	177,522
	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
	CL-9607-24	Engineered Racking for JOC's Record Centre	1	257,500	4,095	253,405
Office of the City Clerk Total			5	3,641,534	2,071,061	1,570,473
Development Engineering						
	DT-7012-07	PD 5 West Woodbridge Watermain	1	2,846,834	1,493,500	1,353,334
	DT-7019-09	Fogal Road Reconstruction	1	469,000	188,139	280,861
	DT-7049-10	Storm Water Management Pond Monitoring Program	1	309,000	213,175	95,825
	DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	1	503,000	-	503,000
	DE-7150-15	Zenway / Fogul Sanitary Sub-Trunk	1	4,391,000	4,245,592	145,408
	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-7137-16	Block 61 Valley Corridor Crossings	1	4,242,400	3,673,453	568,947
	DE-7166-16	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	1	262,000	-	262,000
	DE-7180-17	Traffic Signal Installation -	1	206,515	159,646	46,869
	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	127,100	24,030	103,070
	DE-7215-19	Stormwater Low Impact Developm	1	147,200	-	147,200
	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	Riverrock Gate from Jane to Cal	1	794,599	-	794,599
	DE-7233-19	Caldari Road from Riverrock 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	Riverrock 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	Realgnmt Hunting Rd to MajMack	1	3,100,000	-	3,100,000
	DE-7214-20	Pine Valley North Pedestrian-U	1	19,628,930	19,200,729	428,202
	DE-7303-20	Preparation of guidelines for	1	404,500	57,312	347,188
	DE-7306-20	Huntington Road Watermain - Tr	1	1,182,630	-	1,182,630
	DE-7309-20	Ortona Court Road Extension in	1	309,000	-	309,000

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	DE-7311-20	Agreement Template Modernizati	1	61,800	12,536	49,264
	DE-7310-21	North-South Collector Road Works	1	7,739,146	-	7,739,146
	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
	DE-7315-21	Block 27 Municipal Class Environ	1	607,117	460,226	146,891
	DE-7316-22	John Lawrie (Block 59) - Two Crossings	1	3,000,000	-	3,000,000
	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-7317-23	Street G (Block 59) - Rainbow Creek Crossing	1	5,815,154	-	5,815,154
	DE-7324-23	Box Culvert & Channel - Kleinberg Heritage Estates (Berkley Homes)	1	800,310	-	800,310
	DE-7327-24	Rainbow Creek Sanitary Sub-Trunk	1	561,350	122,631	438,719
Development Engineering Total			41	80,205,343	40,123,408	40,081,936
Facilities Management						
	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	1	100,371,434	94,723,611	5,647,823
	LI-4522-15	New Carrville Community Library in Block 11- Design & Construction(DC &	1	9,545,445	9,319,115	226,330
	BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	1	321,300	68,194	253,106
	BF-8502-16	Fire Station Interior Renovation Program	1	397,580	403,802	(6,222)
	BF-8591-17	Fire Hall (General) - Annual C	1	527,154	235,816	291,338
	BF-8614-17	Community Centre Common Space	1	381,950	306,790	75,160
	EV-2097-17	Additional Storage Yard Buildi	1	236,050	34,236	201,814
	ID-2042-17	Bathurst Clark Resource Librar	1	1,841,736	1,506,154	335,582
	ID-2045-17	Garnet A. Williams Consultant	1	19,635,757	18,012,136	1,623,621
	BF-8595-18	Fire Halls (General)	1	200,850	221,359	(20,509)
	BF-8598-18	Various Facilities - Energy Initiatives	1	1,342,048	927,498	414,550
	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	1,041,061	2,235
	BF-8621-18	Various Buildings - Office/space renovations	1	4,144,666	3,128,838	1,015,828
	BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	1	383,267	269,931	113,336
	BF-8641-18	Various Community Centres - Replacement of Cooling Towers	1	260,422	248,244	12,178
	BF-8671-18	Energy Retrofits - City Facilities	1	1,545,000	890,303	654,697
	ID-2055-18	Maple Community Centre Feasibility Study	1	6,342,077	5,515,059	827,018
	BF-8622-19	Various Community Centres - Re	1	914,949	851,868	63,082
	BF-8624-19	Various Community Centres - Re	1	894,596	847,456	47,140
	BF-8625-19	Various Community Centres - Re	1	365,551	360,231	5,320
	BF-8627-19	Garnet Williams CC - Refrigerera	1	229,443	228,129	1,314
	BF-8654-19	Various Community Centres - Re	1	529,214	385,710	143,504
	BF-8673-19	City Hall Lutron Lighting Cont	1	183,422	174,253	9,169
	BF-8674-19	Heritage Properties Renewal	1	1,304,161	1,196,450	107,711
	BF-8787-19	HVAC & RTU1 Replacement Father	1	329,175	313,577	15,598
	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	Structrural Study - Various He	1	89,091	22,822	66,269
	BF-8800-19	Various Parking Lot Renewals	1	4,530,909	1,606,773	2,924,136
	BF-8808-19	Roof Replacement - Various Com	1	2,981,850	2,820,922	160,928
	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-8615-20	Various Community Centres - Co	1	518,626	169,268	349,358
	BF-8816-20	Mechanical Replacement/Upgradi	1	190,550	187,437	3,113
	BF-8826-20	City Hall - Fountain Restorati	1	489,900	452,511	37,389
	BF-8833-20	MNR Remediation	1	977,984	525,740	452,244
	BF-8835-20	Fire Hall Security Upgrade	1	386,250	276,906	109,344
	ID-2093-20	New Fire Station 7-12	1	13,778,768	2,076,101	11,702,667
	BF-8611-21	Various Community Centres and Li	1	1,617,800	1,596,863	20,937
	BF-8626-21	Various Community Centres - Refr	1	1,076,161	914,010	162,151

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	BF-8657-21	Garnet Williams CC - Rink Concre	1	1,676,444	1,542,483	133,961
	BF-8706-21	Mechanical Renewal AHU Replaceme	1	998,504	1,018,160	(19,656)
	BF-8710-21	Mechanical Renewal Cooling Tower	1	327,085	-	327,085
	BF-8767-21	Security Replacements/Upgrading	1	460,253	353,190	107,063
	BF-8834-21	Security Renewal Facility Re-Key	1	185,400	53,665	131,735
	BF-8842-21	FH7-1 Facility & Energy Renewal	1	8,365,779	497,733	7,868,046
	BF-8843-21	Pumping Stations Renewal	1	339,900	132,418	207,482
	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	547,460	19,040
	PK-6657-21	Block 31 Public Indoor Recreatio	1	305,910	108,174	197,736
	PP-9576-21	Block 55/62 Kleinburg/Nashville	1	152,718	-	152,718
	BF-8566-22	Woodbridge Highlands Parks - Replace and Upgrade existing lighting	1	711,730	504,038	207,692
	BF-8663-22	Various Community Centres - Roof Replacement	1	3,233,609	2,579,285	654,324
	BF-8704-22	Building Automation System Replacement/Upgrading BCRL	1	169,950	94,518	75,432
	BF-8719-22	Flooring Replacement/Upgrading Vellore Hall	1	169,950	132,960	36,990
	BF-8720-22	Flooring Replacement/Upgrading Kline House	1	71,379	-	71,379
	BF-8755-22	Washroom Renewal Kline House	1	57,556	5,497	52,059
	BF-8827-22	JOC - Replace Security Gates	1	403,348	-	403,348
	BF-8829-22	Various Heritage Locations - Exterior Renovations	1	482,533	106,473	376,060
	BF-8840-22	City Hall - Concrete Work Repair and Replacement	1	640,660	430,870	209,790
	BF-8861-22	Supply and Install Backflow Preventers - Various Locations	1	566,500	19,419	547,081
	BF-8865-22	MacMillan Property Farm - Window Replacement	1	113,300	986	112,314
	BF-8866-22	MNR- Lower Building Demolition	1	339,900	38,365	301,535
	BF-8867-22	Construction of New West Woodbridge Branch Library at FECC	1	8,758,752	51,516	8,707,235
	BF-8868-22	Woodbridge Library Renovations	1	2,827,848	851,578	1,976,270
	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	740,287	57,713
	ID-2068-22	Dufferin Clark Community Centre & Library Feasibility Study	1	307,146	-	307,146
	ID-2072-22	Al Palladini Community Centre Feasibility Study	1	407,146	288,804	118,342
	BF-8619-23	Garnet Williams CC - Parking Lot Improvements	1	683,405	556,383	127,022
	BF-8852-23	2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	1	4,007,048	1,351,404	2,655,644
	BF-8853-23	2023-26 Facilities - (C) Interiors Renewal Program	1	1,704,059	405,221	1,298,838
	BF-8854-23	2023-26 Facilities - (D) Services Renewal Program	1	1,924,304	824,192	1,100,112
	BF-8855-23	2023-26 Facilities - (F) Special Construction & Demolition Renewal Progra	1	2,047,514	566,466	1,481,048
	BF-8856-23	2023 - 2026 Facilities - (G) Building Sitework Renewal Program	1	4,074,013	2,162,849	1,911,164
	BF-8857-23	2023-26 Facilities - Heritage Properties Renewal Program	1	2,418,243	17,676	2,400,567
	BF-8859-23	2023-26 Facilities - Betterment Program	1	2,256,318	78,511	2,177,807
	BF-8860-23	2023-2026 Facilities - Studies Program	1	169,950	-	169,950
	BF-8873-23	FH 7-6 Feasibility Study for Expansion of Fire Station	1	234,325	5,069	229,256
	BF-8858-24	2023-26 Facilities - Pumping Station Building Renewal Program	1	186,945	620	186,325
	BF-8864-24	Lower Level Concrete Replacement and Installation of New Exterior Ramp	1	113,300	-	113,300
	BF-8875-24	EV Charger Implementation Program	1	564,440	36,205	528,236
	BF-8876-24	Salt Dome Replacement - Dufferin Yard	1	2,051,760	862,140	1,189,620
	BF-8877-24	Relocation of Scout House	1	453,200	-	453,200
	BF-8879-24	PA System Upgrades at City Hall and Joint Operations Centre	1	498,520	6,214	492,306
	ID-2091-24	New Animal Services Facility at the MNR	1	4,237,944	-	4,237,944
	VM-9610-24	Pine Grove Comm Cultural Heritage Landcape Study	1	51,500	-	51,500
Facilities Management Total			90	384,389,619	311,311,844	73,077,776
Parks, Forestry & Horticulture Operations						
	RP-6700-15	Tree Planting Program-Regular	1	9,265,642	8,551,072	714,570
	RP-6742-15	Park Benches-Variou Locations	1	527,200	526,588	612
	RP-6746-15	Fence Repair & Replacement Pro	1	2,639,011	2,540,326	98,685
	RP-6754-15	Parks Concrete Walkway Repairs	1	3,856,216	3,799,124	57,092
	RP-6762-16	Supplementary Tree Planting Program	1	3,529,700	3,405,507	124,193
	RP-1972-17	Public Works and Parks Operati	1	16,209,557	14,783,014	1,426,543

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	RP-6763-17	Baseball Diamond Redevelopment	1	758,560	654,441	104,119
	RP-6764-17	Beautification strategy - Enha	1	1,054,678	990,614	64,064
	RP-6777-19	Urban Forest Management Plan	1	203,000	191,166	11,834
	RP-7137-20	Trail Signs Indicating Low/No	1	113,300	61,845	51,455
	RP-7140-21	Waste receptacle replacement pro	1	412,000	309,560	102,440
	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	58,957	2,643
	RP-7145-22	Integrated Pest Management Plan - Gypsy Moth	1	100,000	99,995	5
	RP-7147-22	Wood Fibre Mulch	1	299,235	162,439	136,796
	RP-7150-22	Cemetery Services Advancement	1	199,490	67,927	131,563
	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	744,722	167,428
Parks, Forestry & Horticulture Operations Total			18	42,035,544	38,595,092	3,440,452
Transportation & Fleet Management Services						
	EN-1796-10	Traffic Calming - Various LocationsPt. 1 - Summeridge/ Autumn Hill/ Ashbe	1	340,177	338,208	1,969
	EN-1843-11	Traffic Signal Improvements- Retrofit of traffic signal equipment for the ass	1	462,000	313,496	148,504
	DE-7108-15	School Travel Planning Measures	1	116,251	64,678	51,573
	FL-5508-15	PW-RDS - Additional Hydraulic	1	20,962	-	20,962
	RP-2013-15	Street Light Pole Replacement	1	1,780,702	1,311,262	469,440
	RP-6753-17	CTS Mobile Handheld Program	1	305,174	155,174	150,000
	FL-5425-18	PW-RDS-Replace Unit #1094 with tandem dump truck	1	2,184,125	512	2,183,613
	FL-5594-18	Fleet Vehicle and Equipment Specifications	1	51,500	55,653	(4,153)
	FL-5595-18	Fuel Management System	1	101,391	-	101,391
	RP-6767-18	Road Safety Program: Automated Speed Enforcement	1	106,650	92,060	14,590
	RP-6768-18	Traffic Control and Management System Replacement	1	2,319,815	250,086	2,069,729
	RP-6770-18	Road Safety Program: Neighbourhood Traffic Management Plan and City-l	1	300,250	295,007	5,243
	RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	1	578,250	563,742	14,508
	FL-5426-19	PW-RDS-Replace Unit #1373 with	1	642,086	2,086	640,000
	RP-6779-19	SOP for Winter Operations	1	194,969	143,886	51,083
	RP-6781-19	Street Light Utility Infrastru	1	300,000	313,492	(13,492)
	RP-6783-19	Traffic Management Strategy Co	1	20,600	6,714	13,886
	FL-5291-20	Public Works - Roads - (3) Add	1	50,099	44,006	6,093
	FL-9553-20	Fleet Management Software	1	195,700	163,584	32,116
	FL-9576-20	Hydrant Maintenance Truck	1	154,500	-	154,500
	RP-6782-20	Street Light Utility Infrastru	1	309,000	58,580	250,420
	RP-7136-20	Pavement Crack & Seal program	1	2,127,321	1,903,525	223,796
	FL-5241-21	PW-WASTEWATER-Replace Unit #142	1	68,000	-	68,000
	FL-5276-21	PKS- Additional loader and fork	1	6,000	-	6,000
	FL-5319-21	PKS-Replace Unit #1286 with a 2	1	127,776	-	127,776
	FL-5409-21	PKS-FORESTRY-Replace Unit #1633	1	156,032	139,894	16,138
	FL-5578-21	Replace #12520 7735XS-PICKUP 4X4	1	60,000	-	60,000
	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	229,798	32,234
	FL-9581-21	Tactile Walking Plate	1	240,407	182,826	57,581
	FL-9583-21	Truck Body/Brand refurbishment	1	157,220	-	157,220
	FL-9593-21	Replace #1349 TRACTOR SKID STEER	1	97,346	73,516	23,830
	RP-6760-21	Pedestrian Connectivity Study -	1	117,420	62,626	54,794
	FL-5470-22	PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	1	79,250	-	79,250
	FL-5507-22	PW-RDS - 2 ton Utility truck box with hydraulic platform extension	1	10,962	-	10,962
	FL-5540-22	Replace #2183 AC40717-VAN 3/4 TON CUBE	1	53,702	50,089	3,613
	FL-9627-22	Skid Steers (2)	1	170,028	147,031	22,997
	FL-9628-22	PFHO - Vehicle for Net Zero Forestry Coordinator	1	48,790	-	48,790
	FL-9629-22	Vehicles for Parks & Horitculture Growth	1	144,200	140,605	3,595
	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	50,000	-	50,000
	FL-9633-22	MoveSmart - Road Safety Program	1	554,481	438,309	116,172

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	FL-9635-22	MoveSmart Mobility Management Program (including Pavement Markings	1	567,388	569,344	(1,956)
	FL-9637-22	MoveSmart - Data Management Program	1	291,911	225,787	66,124
	FL-9638-22	MoveSmart - Sustainable Mobility Program	1	400,950	267,771	133,179
	FL-9647-22	Replace Unit # 8063 TRACTOR SNOWPLOW KUBOTA	1	1,082,336	-	1,082,336
	FL-9649-22	Replace Unit # 13518 DODGE - PICKUP 1 TON 4X4 WITH PLOW	1	210,219	-	210,219
	FL-9650-22	Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	1	453,200	389,510	63,690
	FL-9725-22	Vehicles for Horticulture (Beautification Strategy)	1	72,100	-	72,100
	FL-9726-22	Vehicle for Cemetery Services Advancement	1	51,500	12,074	39,426
	RD-9640-22	Curb and Sidewalk Repair & Replacement	1	7,439,263	5,925,254	1,514,009
	RD-9641-22	Guiderail Revitalization Project	1	932,500	440,959	491,541
	BF-8600-23	Various Community Centres - Ice Resurfacers Replacement	1	320,058	135,348	184,710
	FL-5285-23	PKS-FORESTRY- Additional 9" drum chipper	1	80,000	-	80,000
	FL-5286-23	PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	1	80,000	-	80,000
	FL-5318-23	RECREATION-Replace Unit #1148 with Passenger mini van	1	69,649	68,295	1,354
	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	90,000	-	90,000
	FL-5367-23	PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	1	89,048	75,823	13,225
	FL-5393-23	PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	1	75,000	-	75,000
	FL-5404-23	PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	1	75,000	-	75,000
	FL-5413-23	PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	1	89,301	75,823	13,478
	FL-5416-23	PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	1	78,795	75,823	2,972
	FL-5434-23	B&F-Replace Unit #1532 with 3/4 ton cargo van	1	89,301	-	89,301
	FL-5471-23	PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	1	49,048	-	49,048
	FL-5537-23	Replace #1800 9686XC-VAN CARGO FORD	1	79,250	-	79,250
	FL-5566-23	Replace #1812 2517XE-PICKUP DODGE DAKOTA	1	55,000	-	55,000
	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	55,000	-	55,000
	FL-9662-23	Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	1	55,000	-	55,000
	FL-9696-23	ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON	1	88,036	-	88,036
	FL-9731-23	Building Standards—units 15009 to 15018 replacement	1	453,200	389,510	63,690
	FL-9732-23	Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT	1	90,301	75,823	14,478
	FL-9733-23	Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	1	79,250	-	79,250
	FL-9734-23	Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	1	55,000	-	55,000
	FL-9735-23	Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	1	90,000	-	90,000
	FL-9736-23	Replace 2197 - FORD - PICKUP 3/4 TON 4X4 W/PLOW from RDSWEST	1	89,048	75,823	13,225
	FL-9737-23	Replace 13512 - DODGE - PICKUP 3/4 TON 4X4 CREW CAB from RDSEAST	1	90,301	75,823	14,478
	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	89,983	117,047
	FL-9752-23	Pedestrian Enhancement Plan	1	51,500	45,509	5,991
	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-9758-23	Vehicles - SUVs	1	154,500	-	154,500
	FL-9759-23	Vehicles - Pick up & Trailer	1	231,750	155,857	75,893
	FL-9762-23	Vehicle - Sweeper Cycle Track	1	123,600	-	123,600
	BF-8878-24	Kubota Cab 4WD Cab Tractor and Attachments	1	387,486	-	387,486
	BF-8881-24	Purchase of Zamboni - Carville CC	1	154,500	-	154,500
	BF-8882-24	Purchase of 3 X ¾ Ton Cargo Van	1	231,750	-	231,750
	BF-8883-24	Purchase of 1/2 Ton Pick Up - Carrville CC	1	77,250	-	77,250
	BF-8884-24	Purchase of 4 SUV's	1	226,600	-	226,600
	BF-8885-24	Purchase of Large SUV	1	87,550	-	87,550
	FL-5233-24	PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	1	110,000	-	110,000
	FL-5301-24	B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	1	100,000	-	100,000
	FL-5325-24	PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	1	75,000	-	75,000
	FL-5331-24	PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	1	75,000	-	75,000

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	FL-5347-24	PKS-Replace Unit #1406 with Utility Vehicle	1	30,000	-	30,000
	FL-5385-24	PKS-Replace Unit #1136 with top dresser	1	60,000	-	60,000
	FL-5394-24	PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	1	80,000	-	80,000
	FL-5399-24	PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	1	80,000	-	80,000
	FL-5405-24	PKS-Replace Uint #1809 with 3/4 ton crew cab pickup	1	80,000	-	80,000
	FL-5414-24	PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	1	80,000	-	80,000
	FL-5415-24	PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	1	90,000	-	90,000
	FL-5436-24	B&F-Replace Unit #1670 with 3/4 ton cargo van	1	100,000	-	100,000
	FL-5473-24	ENG SERVICES-Replace Unit #1557 with1/2 ton Quad Cab 4x2 pickup	1	75,000	-	75,000
	FL-5474-24	ENG SERVICES-Replace Unit #1588 with1/2 ton 4x2 Quad Cab pickup	1	75,000	-	75,000
	FL-5475-24	ENG SERVICES-Replace Unit #1632 with1/2 ton 4x2 Quad Cab pickup	1	75,000	-	75,000
	FL-5536-24	Replace #1770 3055WL-UTILITY TRUCK	1	80,000	-	80,000
	FL-5552-24	Replace #1801 3971ZK-VAN CARGO FORD	1	79,250	-	79,250
	FL-5555-24	Replace #1807 AF71538-PICKUP DODGE RAM	1	75,000	-	75,000
	FL-5556-24	Replace #1808 1599YK-PICKUP DODGE RAM	1	80,000	-	80,000
	FL-5557-24	Replace #1809 2439XE-PICKUP DODGE RAM	1	80,000	-	80,000
	FL-5563-24	Replace Unit #1771 - AF71537-UTILITY TRUCK	1	80,000	-	80,000
	FL-5567-24	Replace #1813 2516XE-PICKUP DODGE DAKOTA	1	60,000	-	60,000
	FL-5568-24	Replace #1814 2515XE-PICKUP DODGE DAKOTA	1	60,000	-	60,000
	FL-5570-24	Replace #1816 AJ89604-PICKUP DODGE DAKOTA	1	60,000	-	60,000
	FL-5583-24	Replace #2047 CHIPPER 1390XP	1	208,000	-	208,000
	FL-5584-24	Replace #2048 CHIPPER 1890XP	1	220,000	-	220,000
	FL-9603-24	Replace #2198 Utility Vehicle Kubota	1	50,000	-	50,000
	FL-9655-24	Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	1	60,000	-	60,000
	FL-9656-24	PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	1	60,000	-	60,000
	FL-9658-24	PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	1	60,000	-	60,000
	FL-9659-24	Replace Unit # 1941 FORD - PICKUP COMPACT	1	60,000	-	60,000
	FL-9660-24	Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON	1	80,000	-	80,000
	FL-9665-24	By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	1	60,000	-	60,000
	FL-9666-24	ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	1	110,000	-	110,000
	FL-9669-24	PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	1	120,000	118,250	1,750
	FL-9670-24	PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	1	120,000	118,250	1,750
	FL-9672-24	PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	1	120,000	118,250	1,750
	FL-9674-24	PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	1	120,000	118,250	1,750
	FL-9675-24	PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	1	119,000	118,250	750
	FL-9677-24	PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	1	119,000	118,250	750
	FL-9678-24	PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	1	119,000	118,250	750
	FL-9681-24	PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	1	60,000	-	60,000
	FL-9682-24	PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	1	80,000	-	80,000
	FL-9684-24	ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	1	80,000	-	80,000
	FL-9685-24	PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	1	80,000	-	80,000
	FL-9688-24	ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW	1	100,000	-	100,000
	FL-9689-24	PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	1	80,000	-	80,000
	FL-9691-24	PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	1	60,000	-	60,000
	FL-9693-24	PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	1	80,000	-	80,000
	FL-9698-24	PFHO Replace Unit # 2036 FORD - COMPACTOR	1	230,000	-	230,000
	FL-9704-24	PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA	1	130,000	118,250	11,750
	FL-9728-24	VEHICLES FOR INSPECTION (REPLACEMENTS)	1	566,500	-	566,500
	FL-9739-24	Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST	1	60,000	-	60,000
	FL-9740-24	Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER	1	95,000	-	95,000
	FL-9742-24	Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	1	80,000	-	80,000
	FL-9743-24	Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	1	75,000	-	75,000
	FL-9744-24	Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	1	75,000	-	75,000
	FL-9747-24	Replace 1900 - LOADER FRONT END from RDSEAST	1	320,000	-	320,000
	FL-9748-24	Replace 1907 - PAINT LINER SLW103 from PKWEST	1	8,000	-	8,000

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	FL-9754-24	Equipment - Mini Kubota Excavator & Trailer	1	195,700	-	195,700
	FL-9760-24	Vehicles - Trailer	1	41,200	-	41,200
	FL-9761-24	Vehicles - Skid-steer	1	123,600	-	123,600
	FL-9763-24	Water, Wastewater Vehicle #1 - Compact Pickup (Ford Ranger size)	1	56,650	-	56,650
	FL-9764-24	Four (4) 4x4 Pick-Up Trucks c/w Snow Plow attachments	1	494,400	-	494,400
	FL-9765-24	Four (4) Lidar Camera Systems for Salt Dome	1	103,000	-	103,000
	FL-9967-24	Facilities Management: Replace 1638 Cargo van	1	87,550	-	87,550
	FL-9968-24	Facilities Management: Replace 1153 Minivan	1	56,650	-	56,650
	FL-9969-24	Building Standards: 2 new compact hybrid SUVs	1	113,300	-	113,300
	FL-9970-24	Water, Wastewater Vehicle #2 - Compact Pickup (Ford Ranger size)	1	56,650	-	56,650
	FL-9971-24	Property Standards Officer Vehicle - Compact Pickup (Ford Ranger size)	1	56,650	-	56,650
	FL-9972-24	Special Enforcement Unit Vehicle - Compact Pickup (Ford Ranger size)	1	56,650	-	56,650
	FL-9973-24	Parking Enforcement Officer Vehicle - Compact Pickup (Ford Ranger size)	1	56,650	-	56,650
	FL-9974-24	Replacement of Vaughan Animal Services Vehicle	1	85,000	-	85,000
	FL-9975-24	ByLaw : Replace 12525 FORD - PICKUP 1/2 TON CREW CAB	1	80,371	-	80,371
Transportation & Fleet Management Services Total			167	39,743,152	18,006,450	21,736,702
Fire and Rescue Service	FR-3612-14	Fitness Equipment&Furniture	1	210,000	176,302	33,698
	EP-0071-17	Primary and Alternate Emergenc	1	197,110	174,415	22,695
	FR-3642-17	Fire - CAD & MDT Replacments	1	176,600	17,392	159,208
	FR-3606-18	Station 76 Aerial Purchase	1	1,738,894	1,683,693	55,201
	FR-3618-18	Station #74 Equipment for Firefighter Purchase	1	125,000	92,256	32,744
	FR-3626-18	Station #74 Furniture and Equipment	1	170,000	86,802	83,198
	FR-3607-19	Aerial 76 Equipment Purchase	1	40,000	22,247	17,753
	FR-3634-19	SCBA replacement	1	1,442,000	1,405,518	36,482
	FR-3652-19	Public Order Unit - VFRS	1	57,647	27,412	30,235
	FR-3655-19	General Equipment - VFRS	1	1,060,837	747,738	313,099
	FR-3656-19	Washing and Drying Machines fo	1	51,358	20,722	30,636
	FR-3689-20	Technical Rescue - Replacement	1	366,423	166,738	199,685
	FR-3690-20	New Phone System	1	524,064	225,704	298,360
	FR-3691-20	NG 911. Text to 911	1	314,438	18,582	295,856
	FR-3648-21	Replace Engine #7984	1	1,214,649	1,131,057	83,592
	FR-3649-21	Replace Engine #7985	1	1,214,649	1,126,258	88,391
	FR-3717-21	Replacing Defibrillators	1	120,000	71,866	48,134
	FR-3719-21	Consultant to Assess Fire Underw	1	131,016	-	131,016
	FR-3650-22	Replace Engine #7986	1	1,214,648	1,167,592	47,056
	FR-3709-22	Bunker Equipment, Gear, Uniforms for new Station 7-12	1	179,091	-	179,091
	FR-3721-22	Annual Hose Replacement	1	312,400	302,268	10,132
	FR-3722-22	Annual Bunker Gear Replacement	1	761,765	734,164	27,601
	FR-3723-22	Fire Rescue Tool Retrofit	1	195,000	92,601	102,399
	FR-3658-23	Kawasaki - Mule Station 7-2 - Replacement	1	-	-	-
	FR-3670-23	Pick Up Truck - Mechanical - Replacement	1	115,000	101,208	13,792
	FR-3695-23	I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-9 - Replacement	1	1,650,000	332,522	1,317,478
	FR-3728-23	Replacing Fire Prevention Vehicle #1	1	53,000	46,050	6,950
	FR-3729-23	Replacing Fire Prevention Vehicle #2	1	53,000	45,844	7,156
	FR-3730-23	Replacing Fire Prevention Vehicle #3	1	53,000	47,887	5,113
	FR-3731-23	Replacing Fire Prevention Vehicle #4	1	53,000	-	53,000
	FR-3732-23	Replacing Fire Prevention Vehicle #5	1	53,000	-	53,000
	FR-3733-23	Replacement Training Equipment	1	106,500	29,900	76,600
	FR-3734-23	Public Order Unit Capital Project	1	41,200	6,143	35,057
	FR-3739-23	Replacing Fire Admin Vehicle	1	-	-	-
	FR-3740-23	Fitness Equipment and Furniture Replacement - All Stations/Divisions	1	62,000	1,776	60,224
	FR-3741-23	Command Post 701 Upgrade	1	-	-	-
	FR-3742-23	Consultant for Firehouse Replacement	1	99,910	68,548	31,362
	FR-3743-23	Fire Prevention Vehicle For New Staff #1	1	64,890	64,118	772
	EP-9600-24	Building a Module in EOC Software Platform	1	66,950	-	66,950

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	FR-3577-24	Station #712 Equipment for Firefighters Purchase	1	125,000	-	125,000
	FR-3696-24	Spartan Platform Engine 7999 - Replacement	1	2,725,133	1,310,107	1,415,026
	FR-3697-24	Tanker Peterbilt (20 Yr) - Stn7-4 - Replacement	1	1,414,973	-	1,414,973
	FR-3716-24	Fire Truck Equipment for Station 7-12	1	90,000	-	90,000
	FR-9601-24	Implementing New Firehouse Solution	1	103,000	-	103,000
	FR-9602-24	Replacement of Aerial Truck 7973	1	2,100,000	1,766,182	333,818
Fire and Rescue Service Total			45	20,847,145	13,311,612	7,535,533
Legal Services	LS-7243-20	Legal Document Management Syst	1	412,000	215,017	196,983
	LS-9594-21	Comprehensive Zoning By-law Appeals	1	1,536,311	1,030,764	505,547
	LS-9608-24	City-wide Official Plan Review Appeals (Legal)	1	136,257	10,319	125,938
Legal Services Total			3	2,084,568	1,256,100	828,468
Parks Infrastructure Planning & Development						
	PK-6226-11	911 Emergency Signage Program	1	133,900	123,037	10,863
	PK-6395-13	UV1-N27 Neighborhood Park Dsgn	1	1,674,408	1,267,973	406,435
	PK-6347-16	LP-N6 Block 12 Linear Park- Design and Construction	1	154,407	68,748	85,659
	PK-6538-16	Thornhill Green Park-Section 37 Improvements	1	428,610	338,956	89,654
	PK-6424-17	Block 61W Neighbourhood Park a	1	834,000	497,850	336,150
	PK-6498-17	Block 59 District Park Develop	1	549,956	34,481	515,475
	PK-6558-17	Father Ermanno Bulfon Park-Pla	1	450,000	434,496	15,504
	PK-6287-18	Block 18 District Park Development (UV2-D1)	1	6,506,535	376,275	6,130,260
	PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	1	1,542,636	126,661	1,415,975
	PK-6528-18	MacMillan Farm Master Plan	1	307,648	37,444	270,204
	PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	1	2,350,000	2,132,879	217,121
	PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1	5,395,169	5,384,109	11,060
	PK-6597-18	Park Pathway Repair and Replacement	1	343,939	334,009	9,930
	PK-6599-18	Block 37 Park Improvements	1	532,033	445,444	86,589
	PK-6373-19	Vaughan Super Trail Developmen	1	7,724,918	3,407,150	4,317,768
	PK-6423-19	Glen Shields Park Redevelopmen	1	2,147,718	1,936,693	211,025
	PK-6567-19	Block 31 Neighbourhood Park De	1	3,719,321	187,587	3,531,734
	PK-6588-19	Playground Replacement Program	1	2,836,885	2,689,855	147,030
	PK-6636-19	North Maple Regional Park Deve	1	84,660,850	47,643,224	37,017,626
	PK-6647-19	Woodbridge Highlands Open Spac	1	1,083,073	735,297	347,776
	PK-6648-19	Vaughan Mills Neighbourhood Pa	1	338,923	12,261	326,662
	PK-6649-19	Kipling Avenue Park Base Parkl	1	100,000	87,472	12,528
	PK-6651-19	Slope Stabilization Cherry Hil	1	624,520	612,492	12,029
	PK-6573-20	Tennis Crt Reconst-various loc	1	1,967,030	1,899,007	68,023
	PK-6603-20	Block 18 Public Square Develop	1	967,170	982,962	(15,792)
	PK-6604-20	York Hill District Park Redeve	1	5,013,368	1,834,094	3,179,274
	PK-6643-20	Parks & Open Space Strategic P	1	1,711,435	733,357	978,078
	PK-6653-20	Community Benefit Charge Strat	1	224,746	248	224,498
	PD-8115-21	Project Pre-Work, Survey & Geote	1	475,399	335,601	139,798
	PD-9583-21	Off-Leash Dog Pks Strateg&Cons	1	1,411,956	1,254,236	157,720
	PK-6565-21	Block 40 Municipal Park Developm	1	660,864	757	660,107
	PK-6613-21	Park Pathway Repair and Replacem	1	485,400	451,694	33,706
	PK-6650-21	Conley Park South Redevelopment	1	788,568	3,820	784,748
	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	9,880,319	5,691,557	4,188,763
	PD-9585-22	Sonoma Heights Park Artificial Turf Field Replacement	1	1,913,497	1,729,352	184,145
	PK-6308-22	Block 40 Neighbourhood Park Development (UV1-N25)	1	998,878	179	998,699
	PK-6310-22	Block 47 Neighbourhood Park Development (UV1-N29)	1	1,428,040	87	1,427,953
	PK-6547-22	Block 61W Greenway Development Phase 2 (61W-G8B)	1	424,055	6,301	417,754
	PK-6593-23	Block 61W Neighbourhood Park Development (61W-N5)	1	1,021,261	88,084	933,176
	PK-6610-23	Robert Watson Memorial Park Redevelopment	1	985,000	2,054	982,946
	PK-6665-23	Vellore Woods Community Impro	1	3,500,000	67,624	3,432,376
	PD-9584-24	Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	1	19,987	-	19,987
	PD-9587-24	Sports Village Park - Park Facilities	1	101,970	-	101,970

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	PD-9588-24	Sportsfield Intensification Improvements Program	1	4,399,377	16,666	4,382,711
	PD-9589-24	Yonge & Steeles Community Parks Master Plan and Implementation Strate	1	46,296	-	46,296
	PK-6645-24	Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	1	19,986	-	19,986
Parks Infrastructure Planning & Development Total			47	163,047,554	84,012,073	79,035,482
Office of the Chief Human Resources Officer	SE-0076-16	Job Description &Evaluation Pr	1	200,000	151,776	48,224
	SE-0080-16	Service Excellence Leads Progr	1	783,168	610,368	172,800
	SE-0081-19	Service Excellence Recogn.Prog	1	122,466	74,888	47,578
	SE-0089-19	Wellness Strategy	1	429,932	315,567	114,365
	HR-9582-22	Diversity, Equity and Inclusion Strategic Plan	1	634,438	346,187	288,251
	HR-9596-23	Information and Communication Components	1	257,500	6,813	250,687
Office of the Chief Human Resources Officer Total			6	2,427,504	1,505,599	921,905
Office of the Chief Information Officer	IT-3020-14	Vaughan On-line Improvements	1	2,777,000	1,513,819	1,263,181
	IT-3011-16	Central Computing Infrastructure	1	10,291,417	8,395,812	1,895,605
	IT-3013-16	Personal Computer (PC) Assets Renewal	1	5,728,209	4,755,752	972,457
	IT-9546-17	AV Infrastructure Renewal	1	3,564,368	2,194,099	1,370,269
	IT-9597-23	Data Services Group	1	175,100	-	175,100
	IT-9598-23	Digital Master Plan	1	180,250	188,925	(8,675)
Office of the Chief Information Officer Total			6	22,716,344	17,048,407	5,667,937
Deputy City Manager Corporate Services & Chief Financial Officer	FI-2533-18	Finance Modernization	1	2,654,564	2,300,535	354,029
	SE-0091-19	Workforce Management System- P	1	2,428,471	2,219,120	209,351
	FI-9595-22	Finance Modernization-CAMngnt	1	1,127,504	540,487	587,017
	FI-0090-23	Water Billing Collections and Operations	1	4,427,442	617,253	3,810,188
Deputy City Manager Corporate Services & Chief Financial Officer Total			4	10,637,981	5,677,395	4,960,585
Policy Planning and Special Programs	PL-9023-11	Weston Road and Highway 7 Secondary Plan	1	943,574	793,433	150,141
	PK-6319-12	VMC-Millway/Applewood Park Des	1	248,000	-	248,000
	DP-9524-13	Highway 7 VMC Streetscape	1	1,919,831	1,186,387	733,444
	PL-9533-13	NCASecondary Plan Block 41	1	741,600	571,737	169,863
	PL-9535-13	NCASecondary Plan Block 27	1	877,900	678,954	198,946
	DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design	1	24,018,187	4,545,612	19,472,575
	DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	1	355,400	-	355,400
	PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	1	262,032	227,875	34,157
	PL-9550-16	Municipal Comprehensive (Official Plan) Review	1	5,511,829	4,819,430	692,399
	PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	1	771,750	565,849	205,902
	DP-9555-17	VMC - Consultation Services	1	309,000	159,170	149,830
	DE-7174-18	Applemill Road Extension, Millway To Jane Street – Collective Roads Overs	1	1,412,130	-	1,412,130
	DE-7186-18	VMC Collector Road Functional Design Study	1	1,445,445	1,184,465	260,980
	DE-7197-18	VMC - Hydrogeological Desktop Review & Borehole Analysis	1	257,088	38,337	218,751
	DP-9552-18	VMC Signage and Wayfinding Strategy	1	406,634	397,182	9,451
	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
	RP-6776-18	Community Garden Program	1	50,000	10,897	39,103
	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	9,135,801	1,797,230	7,338,571
	DE-7240-19	VMC NW Quad - Applemill (Apple	1	3,212,775	3,466	3,209,309
	DE-7293-19	VMC NW Quad - Applewood (Porta	1	10,041,785	8,309	10,033,476
	DP-9561-19	VMC Demonstration Plans/ Pilot	1	157,590	-	157,590
	PL-9573-19	VMC Secondary Plan Review	1	749,478	547,010	202,467
	PL-9574-19	Sustainability Performance Met	1	46,350	361	45,989
	BU-9571-20	Growth Management Strategy	1	309,000	236,784	72,216
	DE-7226-20	Exchange Ave. (Commerce Way to Jane St.)	1	4,137,409	2,684	4,134,725
	DE-7227-20	Millway Ave. (Interchange to Exchange)	1	1,959,193	-	1,959,193
	DE-7241-20	Commerce Street South - Highway 7 to Commerce	1	254,006	-	254,006
	DE-7242-20	Edgeley Boulevard South - Highway 7 to Interchange	1	5,197,396	129,547	5,067,849
	PK-6430-20	Block 30 VMC SmartCentres Urba	1	6,205,846	145,238	6,060,609

Managing Portfolio			# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
	PK-6537-20	Block 23 VMC Expo City Park De	1	4,168,979	108,122	4,060,858
	PL-9575-20	Sustainable Neighbourhood Acti	1	540,550	406,782	133,768
	PL-9576-20	Municipal Energy Plan Update	1	163,750	157,478	6,272
	VM-9581-20	VMC On-street Paid Public Parking Pilot Project	1	349,404	159,820	189,584
	VM-9570-22	Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	1	1,100,000	-	1,100,000
	VM-9602-23	Secondary Plans and/or Studies resulting from the Official Plan Review	1	1,036,493	-	1,036,493
	VM-9603-23	VMC Southeast Quadrant Detailed Stormwater Management Strategy	1	489,250	26,369	462,881
	VM-9604-23	Yonge Steeles Program Implementation and Visioning Studies	1	412,000	-	412,000
	PK-6553-24	Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	1	25,696	-	25,696
	VM-9586-24	Doughton Road (Commerce Way to Edgeley Boulevard)	1	1,049,060	-	1,049,060
	VM-9588-24	VMC West – Interchange Sanitary Sewer	1	12,601,773	-	12,601,773
Policy Planning and Special Programs Total			43	110,824,998	19,448,899	91,376,100
Program Management Office						
	CM-2526-16	Service Excellence Strategic Initiatives	1	620,723	569,347	51,376
	SP-2557-20	Corporate Performance Measures	1	606,000	582,936	23,064
	PM-9584-22	Program Management Framework	1	883,740	554,252	329,488
Program Management Office Total			3	2,110,463	1,706,535	403,928
Communications, Marketing and Engagement						
	AV-9532-15	Access Vaughan Phase II - Step	1	50,500	32,794	17,706
	SE-0088-16	Service Vaughan Phase I	1	4,823,423	3,861,833	961,590
	SE-0083-16	Staff forum	1	226,500	132,552	93,948
	CC-9554-24	Citizen Survey	1	51,500	2,533	48,967
Communications, Marketing and Engagement Total			4	5,151,923	4,029,712	1,122,211
Economic Development						
	ED-9606-24	Vaughan Mobile App	1	350,200	-	350,200
	ED-9608-24	Cultural Arts Centre Business Plan	1	309,000	-	309,000
	ED-9610-24	ventureLAB Partnership 2024-2026	1	103,000	103,000	-
	ED-9611-24	VHCP Block 6 & 7	1	154,500	-	154,500
Economic Development Total			4	916,700	103,000	813,700
Grand Total			652	1,809,565,953	995,434,018	814,131,938