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|--|---|-----------|------------------|--------------------|------------------------|-----------|-------------------|------------|------------|----------------------------|------------------------|------------------|
| Major Project Status Tracking Dashboard (Engineering, Environmental Services, ITS, and Sustainability & Asset Management) | | | | | | | | | | | | |
| Updated as of March 29, 2019 | | | | | | | | | | | | |
| Capital Projects with Budgets Greater Than \$350,000 | | | | | | | | | | | | |
| Number | Name | Cost | Total Budget | Total Expenditures | Total Budget Remaining | Schedule | Baseline End Date | End Date | % Complete | Status | Organization Owner | Owner |
| 16041 | Highway 404 Ramp Extension, North of Hwy 7 | On Target | \$ 14,890,170.00 | \$ 14,890,170.00 | \$ - | On Target | 5/8/2019 | 8/30/2019 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 16052 | Verclair Crossing at Rouge River (Construction) | On Target | \$ 9,020,066.99 | \$ 8,956,617.00 | \$ 63,449.99 | On Target | 12/20/2019 | 12/20/2019 | 100% | Completed, in Warranty | Engineering | Nehal Azmy |
| 14056 | Rodick Extension - Phase 2 of 3 - Miller to 14th | On Target | \$ 7,695,396.00 | \$ 1,678,833.00 | \$ 6,016,563.00 | On Target | 06/15/2022 | 06/15/2022 | 25% | In Progress | Engineering | Andrew Crickmay |
| 17038 | Anti-Whistling 2017 | On Target | \$ 5,490,959.00 | \$ 3,441,557.00 | \$ 2,049,402.00 | On Target | 11/29/2019 | 11/29/2019 | 70% | In Progress - Construction | Engineering | Julie Sharma |
| 15049 | Hwy 404 Mid-block Crossing, N of Hwy 7 Overall: \$38.4M | On Target | \$ 5,026,000.00 | \$ 5,026,000.00 | \$ - | On Target | 7/20/2018 | 7/20/2018 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 14034 | Miller Avenue - CN to Kennedy Road - Phase 4 PA | On Target | \$ 4,065,100.00 | \$ 68,417.12 | \$ 3,996,682.88 | On Target | 6/21/2019 | 6/21/2019 | 10% | In Progress | Engineering | Nehal Azmy |
| 14038 | Hwy 404 Mid-block Crossing North of Hwy 7 - Construction | On Target | \$ 4,065,100.00 | \$ 4,065,100.00 | \$ - | On Target | 4/17/2020 | 4/17/2020 | 80% | Completed, in Warranty | Engineering | Peter Chan |
| 15063 | Municipal Rd. South of 14th. Middlefield to 14th (Con) | On Target | \$ 4,014,000.00 | \$ 4,014,000.00 | \$ - | On Target | 10/31/2018 | 10/31/2018 | 100% | Submit for GL Closure | Engineering | Marija Ilic |
| 15062 | Multi-Use Pathways 2015 - Phase 2 of 4 | On Target | \$ 3,794,050.00 | \$ 3,794,050.00 | \$ - | On Target | 7/26/2021 | 7/26/2021 | 42% | In Progress - Construction | Engineering | Dereje Tefesse |
| 16048 | Multi-Use Pathways (Phase 3 of 4) | On Target | \$ 3,784,517.00 | \$ 3,716,652.00 | \$ 67,865.00 | On Target | 6/21/2019 | 6/21/2019 | 89% | In Progress - Construction | Engineering | Dereje Tefesse |
| 16042 | Highway 7 Streetscaping | On Target | \$ 3,712,858.00 | \$ 1,824,498.00 | \$ 1,888,360.00 | On Target | 12/31/2018 | 1/10/2018 | 100% | Submit for GL Closure | Engineering | Alberto Lim |
| 14403 | Cycling and Trails - Toogood Pond to Bob Hunter Park | On Target | \$ 2,920,043.00 | \$ 2,914,560.00 | \$ 5,483.00 | On Target | 12/12/2019 | 12/12/2019 | 100% | Completed, in Warranty | Engineering | Dereje Tefesse |
| 12046 | Hwy 404 Mid-Block Crossing, North of Hwy 7 | On Target | \$ 2,552,543.00 | \$ 2,552,543.00 | \$ - | On Target | 4/4/2016 | 4/4/2016 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 14030 | Sidewalk Program | On Target | \$ 2,487,512.00 | \$ 2,262,641.13 | \$ 224,870.87 | On Target | 12/31/2019 | 12/31/2019 | 89% | In Progress - Construction | Engineering | Dereje Tefesse |
| 13874 | Future Urban Area Subwatershed Studies | On Target | \$ 2,479,052.00 | \$ 2,478,376.00 | \$ 676.00 | On Target | 12/31/2019 | 12/31/2019 | 99% | In Progress | Engineering | Soran Sito |
| 12048 | Main Street Markham -Hwy 7 to Bullock Drive (Const) | On Target | \$ 2,022,677.00 | \$ 2,021,871.00 | \$ 806.00 | On Target | 12/31/2015 | 12/31/2015 | 100% | Submit for GL Closure | Engineering | Dereje Tefesse |
| 15635 | Residential Water Service Connections | On Target | \$ 3,612,087.00 | \$ 3,460,360.00 | \$ 151,727.00 | On Target | 12/31/2019 | 12/31/2019 | 96% | In Progress | Engineering | Lily Lei |
| 13033 | Official Plan & Secondary Plan Engineering Studies | On Target | \$ 2,277,317.00 | \$ 684,382.00 | \$ 1,592,935.00 | On Target | 7/16/2019 | 7/16/2019 | 85% | In Progress | Engineering | Marija Ilic |
| 10050 | Hwy 404 Mid-Block Crossing, North of Hwy 7 | On Target | \$ 1,936,052.00 | \$ 1,936,052.00 | \$ - | On Target | 4/3/2020 | 4/3/2020 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 11079 | Main Street Markham (Parkway Ave and Bullock Dr. | On Target | \$ 1,838,741.00 | \$ 1,836,571.00 | \$ 2,170.00 | On Target | 12/12/2017 | 12/12/2017 | 100% | Submit for GL Closure | Engineering | Dereje Tefesse |
| 8159 | Hagerman Diamond - Municipal Services Relocation | On Target | \$ 1,711,699.00 | \$ 1,640,299.00 | \$ 71,400.00 | On Target | 12/31/2016 | 12/31/2016 | 100% | Submit for GL Closure | Engineering | Alain Cachola |
| 16049 | Sidewalk Program | On Target | \$ 1,644,831.00 | \$ 1,644,831.00 | \$ - | On Target | 11/30/2020 | 11/30/2020 | 100% | Completed, in Warranty | Engineering | Dereje Tefesse |
| 18050 | Sidewalk Construction (City Wide) | On Target | \$ 1,624,200.00 | \$ 1,485,165.15 | \$ 139,034.85 | On Target | 7/23/2021 | 7/23/2021 | 23% | In Progress - Construction | Engineering | Dereje Tefesse |
| 18049 | Rouge Valley Trail Multi-Use Pathway (Phase 4 of 5) | On Target | \$ 1,569,785.00 | \$ 1,569,785.00 | \$ - | On Target | 01/29/2021 | 01/29/2021 | 59% | In Progress - Construction | Engineering | Dereje Tefesse |
| 12052 | Illumination Program | On Target | \$ 1,524,400.00 | \$ 1,512,663.00 | \$ 11,737.00 | On Target | 12/31/2019 | 12/31/2019 | 100% | Submit for GL Closure | Engineering | Peter Chan |
| 18048 | Regional Mid-Block Crossing EA & Design | On Target | \$ 1,366,900.00 | \$ - | \$ 1,366,900.00 | On Target | 11/12/2024 | 11/12/2024 | 34% | In Progress | Engineering | Andrew Crickmay |
| 10052 | Illumination Requests | On Target | \$ 1,340,000.00 | \$ 1,106,505.00 | \$ 233,495.00 | On Target | 8/1/2019 | 8/1/2019 | 100% | Submit for GL Closure | Engineering | Peter Chan |
| 17050 | Streetlights | On Target | \$ 1,238,627.59 | \$ 271,927.00 | \$ 966,700.59 | On Target | 1/31/2020 | 1/31/2020 | 21% | In Progress - Design | Engineering | Peter Chan |
| 8138 | Engineering Studies - Peer review | On Target | \$ 1,195,152.00 | \$ 1,074,873.00 | \$ 120,279.00 | On Target | 12/31/2019 | 12/31/2019 | 90% | In Progress | Engineering | Nhat-Anh Nguyen |
| 14054 | Illumination Program | On Target | \$ 1,175,600.00 | \$ 1,095,590.00 | \$ 80,010.00 | On Target | 12/31/2018 | 12/31/2018 | 100% | Submit for GL Closure | Engineering | Peter Chan |
| 12054 | Downstream Improvement Work Program | On Target | \$ 1,111,408.00 | \$ 1,042,671.00 | \$ 68,737.00 | On Target | 9/14/2018 | 9/14/2018 | 100% | Completed, in Warranty | Engineering | Alberto Lim |
| 9239 | Glywood Surcharge Sewer Construction | On Target | \$ 1,100,000.00 | \$ 157,710.00 | \$ 942,290.00 | On Target | 12/17/2021 | 12/17/2021 | 15% | In Progress | Engineering | Nehal Azmy |
| 16043 | Illumination | On Target | \$ 1,020,609.00 | \$ 983,010.00 | \$ 37,599.00 | On Target | 4/18/2019 | 4/18/2019 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 16040 | Highway 404 Mid-block Crossing, North of Hwy 7: \$38.4 m | On Target | \$ 929,800.00 | \$ 809,261.00 | \$ 120,539.00 | On Target | 4/17/2020 | 4/17/2020 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 16053 | Anti-Whistling - Stouffville GO Line | On Target | \$ 798,545.00 | \$ 727,024.00 | \$ 71,521.00 | On Target | 10/31/2018 | 10/31/2018 | 100% | Completed, in Warranty | Engineering | Peter Chan |
| 18044 | Intersection Improvements | On Target | \$ 726,792.00 | \$ 111,992.00 | \$ 614,800.00 | On Target | 4/2/2021 | 4/2/2021 | 25% | In Progress - Design | Engineering | Andrew Crickmay |
| 15046 | Engineering Studies | On Target | \$ 619,700.00 | \$ 215,392.00 | \$ 404,308.00 | On Target | 12/31/2019 | 12/31/2019 | 35% | In Progress | Engineering | Nhat-Anh Nguyen |
| 18058 | Transportation Studies Related to Secondary Plans | On Target | \$ 596,700.00 | \$ - | \$ 596,700.00 | On Target | 12/31/2020 | 12/31/2019 | 0% | Approved & Not Started | Engineering | Joseph Palmisano |
| 15056 | Markham Centre MESP Consolidation | On Target | \$ 576,560.00 | \$ 575,021.00 | \$ 1,539.00 | On Target | 8/31/2019 | 8/31/2019 | 95% | In Progress | Engineering | Soran Sito |
| 14035 | Miller Ave- Woodbine to Rodick Reconstruction- Design | On Target | \$ 563,236.00 | \$ 289,886.00 | \$ 273,350.00 | On Target | 7/6/2023 | 7/6/2023 | 11% | In Progress - Design | Engineering | Andrew Crickmay |
| 14477 | Class EA Study-Pumping Station Improvements | On Target | \$ 496,000.00 | \$ 378,335.00 | \$ 117,665.00 | On Target | 5/31/2017 | 5/31/2017 | 100% | Submit for GL Closure | Engineering | Nhat-Anh Nguyen |
| 17042 | Intersection Improvements | On Target | \$ 450,495.00 | \$ 226,306.00 | \$ 224,189.00 | On Target | 12/12/2018 | 2/28/2018 | 100% | Submit for GL Closure | Engineering | David Porretta |
| 13021 | Yorktech Drive Extension (EA) | On Target | \$ 411,489.00 | \$ 409,995.00 | \$ 1,494.00 | On Target | 7/29/2019 | 7/29/2019 | 87% | In Progress - Planning | Engineering | Nehal Azmy |
| 17308 | Intersection Improvements - Doncaster/Henderson & John/Steelecase | On Target | \$ 368,974.00 | \$ 354,594.75 | \$ 14,379.25 | On Target | 8/30/2019 | 8/30/2019 | 91% | In Progress | Engineering | Peter Chan |
| 17048 | Sidewalk (City Wide) Design | On Target | \$ 368,108.00 | \$ 304,499.00 | \$ 63,609.00 | On Target | 07/31/2018 | 7/31/2018 | 100% | Completed | Engineering | Dereje Tefesse |
| 19041 | Midland Avenue Extension - Steeles Avenue to Old Kennedy Rd | On Target | \$ 363,300.00 | \$ - | \$ 363,300.00 | On Target | 12/31/2020 | 12/31/2020 | 0% | Approved & Not Started | Engineering | Alberto Lim |
| 17043 | Main Street Markham - Road Restoration | On Target | \$ 360,839.00 | \$ 279,840.00 | \$ 80,999.00 | On Target | 12/29/2017 | 12/29/2017 | 100% | Submit for GL Closure | Engineering | Dereje Tefesse |
| 17037 | 404 North Collector Roads (EA) | On Target | \$ 354,651.00 | \$ 354,651.00 | \$ - | On Target | 06/28/2019 | 06/28/2019 | 75% | In Progress | Engineering | Nehal Azmy |
| 11318 | Aaniin Community Centre & Library | On Target | \$ 63,247,145.00 | \$ 62,819,032.70 | \$ 428,112.30 | On Target | 1/7/2020 | 1/7/2020 | 95% | In Progress - Construction | Environmental Services | Jason Vasilaki |
| 17201 | West Thornhill Flood Control Implementation - Phase 2B | On Target | \$ 9,164,850.38 | \$ 8,712,584.00 | \$ 452,266.38 | On Target | 12/31/2018 | 12/31/2018 | 100% | Completed, in Warranty | Environmental Services | Jawaid Khan |
| 15014 | West Thornhill - Ph.1B & 1C - Flood Control Implementation | On Target | \$ 7,442,216.00 | \$ 7,157,752.00 | \$ 284,464.00 | On Target | 12/30/2016 | 12/30/2016 | 100% | Submit for GL Closure | Environmental Services | Jawaid Khan |
| 18279 | West Thornhill Flood Control Implementation - Ph2C Constr. | On Target | \$ 7,333,563.50 | \$ 7,293,770.00 | \$ 39,793.50 | On Target | 12/31/2019 | 12/31/2019 | 38% | In Progress - Construction | Environmental Services | Richard Kit |
| 13346 | Streetlights - LED Conversion of Cobra-Head Fixtures | On Target | \$ 6,927,402.00 | \$ 6,704,905.60 | \$ 222,496.40 | On Target | 12/31/2021 | 12/31/2021 | 100% | Completed, in Warranty | Environmental Services | Prathapan Kumar |
| 19239 | West Thornhill Flood Control Implementation - Ph 2D Cons | On Target | \$ 6,101,968.00 | \$ 5,809,853.00 | \$ 292,115.00 | On Target | 12/31/2020 | 12/31/2020 | 15% | In Progress | Environmental Services | Richard Kit |
| 16210 | West Thornhill Flood Control Construction - Phase 2A | On Target | \$ 4,904,187.00 | \$ 4,671,645.00 | \$ 232,542.00 | On Target | 12/31/2018 | 12/31/2018 | 100% | Submit for GL Closure | Environmental Services | Jawaid Khan |
| 18292 | CI Watermain Replacement - West Thornhill Ph 2C Const. | On Target | \$ 4,373,193.10 | \$ 4,186,635.00 | \$ 186,558.10 | On Target | 12/31/2021 | 12/31/2021 | 42% | In Progress - Construction | Environmental Services | Richard Kit |

Major Project Status Tracking Dashboard

(Engineering, Environmental Services, ITS, and Sustainability & Asset Management)

Updated as of March 29, 2019

| Capital Projects with Budgets Greater Than \$350,000 | | | | | | | | | | | | |
|--|--|-----------|-----------------|--------------------|------------------------|-----------|-------------------|------------|------------|----------------------------|---------------------------------|-----------------|
| Number | Name | Cost | Total Budget | Total Expenditures | Total Budget Remaining | Schedule | Baseline End Date | End Date | % Complete | Status | Organization Owner | Owner |
| 16246 | Watermain Construction and Replacement Program | On Target | \$ 4,201,822.00 | \$ 4,195,735.01 | \$ 6,086.99 | On Target | 12/31/2018 | 12/31/2018 | 100% | Submit for GL Closure | Environmental Services | Jawaid Khan |
| 17225 | Watermain Construction and Replacement Program | On Target | \$ 4,119,900.00 | \$ 2,811,475.00 | \$ 1,308,425.00 | On Target | 12/31/2019 | 12/31/2019 | 15% | In Progress - Construction | Environmental Services | Richard Kit |
| 17342 | Cast Iron Watermain Replacement/Rehabilitation Program | On Target | \$ 4,119,900.00 | \$ 2,801,123.00 | \$ 1,318,777.00 | On Target | 8/30/2019 | 8/30/2019 | 29% | In Progress - Construction | Environmental Services | Richard Kit |
| 19245 | West Thornhill CI Watermain Replacement - Ph 2D Construction | On Target | \$ 3,187,505.00 | \$ 3,072,195.00 | \$ 115,310.00 | On Target | 12/31/2020 | 12/31/2020 | 15% | In Progress | Environmental Services | Richard Kit |
| 16224 | Streetlights Underground Cable - Repair & Replacement | On Target | \$ 2,229,705.00 | \$ 1,862,362.00 | \$ 367,343.00 | On Target | 11/30/2018 | 11/30/2018 | 100% | Submit for GL Closure | Environmental Services | Prathapan Kumar |
| 15301 | West Thornhill Watermain Construction and Replacement Program | On Target | \$ 1,875,667.29 | \$ 1,875,489.00 | \$ 178.29 | On Target | 5/17/2016 | 12/31/2018 | 100% | Submit for GL Closure | Environmental Services | Jawaid Khan |
| 18301 | Sanitary Sewer- Syphons Structural Lining | On Target | \$ 1,702,987.00 | \$ 1,702,987.00 | \$ - | On Target | 12/31/2019 | 12/31/2019 | 100% | Completed, in Warranty | Environmental Services | David Huynh |
| 18324 | 5P Pilot Private Plumbing Protection Program | On Target | \$ 1,370,000.00 | \$ 402,173.00 | \$ 967,827.00 | On Target | 12/31/2020 | 12/31/2020 | 32% | In Progress | Environmental Services | Lijing Xu |
| 18273 | Flood Control Remediation - Study | On Target | \$ 1,270,514.50 | \$ 1,164,037.00 | \$ 106,477.50 | On Target | 9/30/2020 | 9/30/2020 | 52% | In Progress | Environmental Services | Kate Rothwell |
| 18277 | SWM Pond Cleaning ID #9 & #49 | On Target | \$ 1,136,700.00 | \$ 86,961.96 | \$ 1,049,738.04 | On Target | 12/31/2019 | 12/31/2019 | 45% | In Progress - Design | Environmental Services | Alan Manlucu |
| 19249 | Sanitary Sewers - Rehabilitation | On Target | \$ 1,130,600.00 | \$ - | \$ 1,130,600.00 | On Target | 6/30/2020 | 6/30/2020 | 11% | In Progress - Tender/Award | Environmental Services | David Huynh |
| 18300 | Sanitary Sewers - Rehabilitation | On Target | \$ 1,040,600.00 | \$ 979,531.00 | \$ 61,069.00 | On Target | 6/28/2019 | 6/28/2019 | 93% | In Progress - Construction | Environmental Services | David Huynh |
| 17197 | SWM Pond Cleaning - ID#1 and ID#48 | On Target | \$ 1,004,839.73 | \$ 1,002,805.00 | \$ 2,034.73 | On Target | 12/31/2018 | 12/31/2018 | 100% | Completed, in Warranty | Environmental Services | Alan Manlucu |
| 15272 | SWM Pond Cleaning ID#7 & 59 | On Target | \$ 945,284.00 | \$ 914,367.00 | \$ 30,917.00 | On Target | 11/30/2017 | 11/30/2017 | 100% | Submit for GL Closure | Environmental Services | Alan Manlucu |
| 18280 | West Thornhill Flood Control Implementation - Phase 4 (Design) | On Target | \$ 911,802.67 | \$ 911,679.00 | \$ 123.67 | On Target | 12/31/2021 | 12/31/2021 | 36% | In Progress - Design | Environmental Services | Alan Manlucu |
| 17209 | Structures Rehabilitation (11 Structures) - Design & Const. | On Target | \$ 815,944.00 | \$ 791,183.00 | \$ 24,761.00 | On Target | 11/30/2018 | 11/30/2018 | 100% | Completed, in Warranty | Environmental Services | Hossein Sharif |
| 17194 | Erosion Restoration Program | On Target | \$ 808,653.00 | \$ 751,177.00 | \$ 57,476.00 | On Target | 11/30/2018 | 11/30/2018 | 100% | Completed, in Warranty | Environmental Services | Alan Manlucu |
| 19253 | Water Meters - Replacement Program | On Target | \$ 802,500.00 | \$ 802,500.00 | \$ - | On Target | 2/28/2020 | 2/28/2020 | 30% | In Progress - Construction | Environmental Services | David Huynh |
| 18303 | Water Meters - Replacement Program | On Target | \$ 725,500.00 | \$ 725,500.00 | \$ - | On Target | 12/31/2018 | 12/31/2018 | 100% | Submit for GL Closure | Environmental Services | David Huynh |
| 16247 | Watermain Construction Design for 2017 | On Target | \$ 712,490.00 | \$ 712,489.20 | \$ 0.80 | On Target | 12/1/2019 | 12/1/2019 | 52% | In Progress - Design | Environmental Services | Alan Manlucu |
| 16204 | SECCL Emergency Reception Centre - Power Supply | On Target | \$ 610,600.00 | \$ 610,049.00 | \$ 551.00 | On Target | 9/3/2020 | 9/3/2020 | 24% | In Progress - Tender/Award | Environmental Services | Jason Vasilaki |
| 17226 | Watermain Construction Design | On Target | \$ 589,200.00 | \$ 453,085.00 | \$ 136,115.00 | On Target | 12/31/2020 | 12/31/2020 | 65% | In Progress | Environmental Services | Adhem Mukattash |
| 18291 | Cathodic Protection of Ductile Iron Watermains | On Target | \$ 556,400.00 | \$ 540,180.00 | \$ 16,220.00 | On Target | 12/31/2018 | 12/14/2018 | 100% | Submit for GL Closure | Environmental Services | Vikas Thakur |
| 16236 | Sanitary Sewer Construction* | On Target | \$ 532,704.80 | \$ 696,589.00 | \$ 163,884.20 | On Target | 9/28/2018 | 9/28/2018 | 100% | Completed, in Warranty | Environmental Services | Adhem Mukattash |
| 16218 | Pedestrian Bridges Rehab (7 Structures)- Design and Construction | On Target | \$ 471,693.00 | \$ 471,692.64 | \$ 0.36 | On Target | 4/1/2018 | 4/1/2018 | 100% | Completed, in Warranty | Environmental Services | Hossein Sharif |
| 18293 | Curb Box Inspection and Replacement Program | On Target | \$ 454,444.00 | \$ 451,442.00 | \$ 3,002.00 | On Target | 12/31/2018 | 12/31/2018 | 100% | Submit for GL Closure | Environmental Services | Vikas Thakur |
| 18276 | Storm Sewer Pipes-Rehabilitation 2018 | On Target | \$ 437,631.67 | \$ 432,870.15 | \$ 4,761.52 | On Target | 7/31/2018 | 7/31/2018 | 100% | Completed, in Warranty | Environmental Services | Philip Zhang |
| 17218 | Rougecrest Pumping Station Upgrades | On Target | \$ 396,752.00 | \$ 396,751.55 | \$ 0.45 | On Target | 11/30/2019 | 11/30/2019 | 4% | In Progress | Environmental Services | Vikas Thakur |
| 16211 | West Thornhill Flood Control Design - Phase 3 | On Target | \$ 355,535.00 | \$ 355,279.63 | \$ 255.37 | On Target | 12/31/2019 | 12/31/2019 | 66% | In Progress - Design | Environmental Services | Robert Muir |
| 8659 | Portal | On Target | \$ 4,861,121.00 | \$ 4,817,071.00 | \$ 44,050.00 | On Target | 12/31/2018 | 7/31/2019 | 99% | In Progress - On Hold | Information Technology Services | Elton Chong |
| 17064 | Computer Replacement (Deployment) | On Target | \$ 1,516,320.00 | \$ 1,511,284.00 | \$ 5,036.00 | On Target | 2/25/2020 | 2/25/2020 | 88% | In Progress - On Hold | Information Technology Services | June Fry |
| 16060 | Electronic Plan Implementation | On Target | \$ 1,390,664.00 | \$ 1,131,546.00 | \$ 259,118.00 | On Target | 1/1/2019 | 12/31/2019 | 97% | In Progress | Information Technology Services | Elton Chong |
| 16254 | Digital Markham (IT Strategic Implementation) | On Target | \$ 923,694.00 | \$ 314,102.00 | \$ 609,592.00 | On Target | 12/31/2020 | 12/31/2020 | 20% | In Progress - Planning | Information Technology Services | Nasir Kenea |
| 17060 | Registration System (Class) Replacement | On Target | \$ 798,742.00 | \$ 674,263.00 | \$ 124,479.00 | On Target | | 9/10/2020 | 8% | In Progress - Planning | Information Technology Services | June Fry |
| 16062 | ACR Replacement/CRM System | On Target | \$ 790,283.00 | \$ - | \$ 790,283.00 | On Target | | 4/23/2020 | 55% | In Progress - Tender/Award | Information Technology Services | Lyrae Ignacio |
| 19063 | ITS - Life Cycle Asset Replacement | On Target | \$ 605,712.00 | \$ - | \$ 605,712.00 | On Target | | 8/1/2019 | 0% | Approved & Not Started | Information Technology Services | -- |
| 19276 | ITS - MultiFunction and Single Function Devices | On Target | \$ 534,239.00 | \$ - | \$ 534,239.00 | On Target | | 8/1/2019 | 0% | Approved & Not Started | Information Technology Services | -- |
| 18077 | Enterprise Asset Management Solution - Additional Funds | On Target | \$ 526,877.00 | \$ - | \$ 526,877.00 | On Target | 6/30/2020 | 6/30/2020 | 0% | Approved & Not Started | Information Technology Services | Mustafa Rahman |
| 11116 | Enterprise Asset Management-Phase 2 Implementation | On Target | \$ 442,600.00 | \$ 10,354.00 | \$ 432,246.00 | On Target | 6/30/2020 | 6/30/2020 | 56% | In Progress - Planning | Information Technology Services | Mustafa Rahman |
| 13011 | Kirkham Drive Park Phase 2 Construction | On Target | \$ 3,544,300.00 | \$ 28,263.00 | \$ 3,516,037.00 | On Target | 6/23/2022 | 6/23/2022 | 24% | In Progress | Planning and Urban Design | Marlise Eguchi |
| 17017 | Cornell Community Park - Phase 1 of 3 Construction | On Target | \$ 2,938,226.00 | \$ 70,228.00 | \$ 2,867,998.00 | On Target | 8/27/2021 | 8/27/2021 | 20% | Approved & Not Started | Planning and Urban Design | Vivian Li |
| 16038 | Box Grove Comm Pk E (Ph 1)-Con | On Target | \$ 2,472,800.00 | \$ 186,797.00 | \$ 2,286,003.00 | On Target | 12/24/2020 | 12/24/2020 | 10% | In Progress | Planning and Urban Design | Vivian Li |
| 14020 | 14020-Reimbursement to 1691126 | On Target | \$ 2,302,700.00 | \$ 2,302,700.00 | \$ - | On Target | 9/6/2019 | 9/6/2019 | 57% | In Progress - On Hold | Planning and Urban Design | Ashley Visneski |
| 14402 | 14402-Thornhill Park Improve | On Target | \$ 2,144,979.00 | \$ 302,021.00 | \$ 1,842,958.00 | On Target | 6/1/2020 | 6/1/2020 | 50% | In Progress - Tender/Award | Planning and Urban Design | Ashley Visneski |
| 17014 | Wismer Alexander Lawrie NP East & West - D & C | On Target | \$ 1,388,239.00 | \$ 1,388,239.00 | \$ - | On Target | 1/24/2020 | 1/24/2020 | 76% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 16021 | Box Grve Rzl Av Nghbrhd Pk-Con | On Target | \$ 1,367,652.00 | \$ 1,367,652.00 | \$ - | On Target | 5/15/2019 | 5/15/2019 | 97% | In Progress | Planning and Urban Design | Vivian Li |
| 15036 | 15036-Wismer Hwy #48 Museum Park | On Target | \$ 1,286,502.00 | \$ 1,272,295.00 | \$ 14,207.00 | On Target | 1/24/2020 | 1/24/2020 | 81% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 17012 | Markham Centre Rouge Valley Drive West N. P. - Constr. | On Target | \$ 1,260,000.00 | \$ - | \$ 1,260,000.00 | On Target | 10/29/2021 | 10/29/2021 | 0% | Approved & Not Started | Planning and Urban Design | Marlise Eguchi |
| 16030 | Leitchcrrf Com Pk Ph 2of2-Con | On Target | \$ 1,234,165.00 | \$ 745,423.00 | \$ 488,742.00 | On Target | 9/30/2019 | 9/30/2019 | 98% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 19026 | Cornell Centre NP and Woodlot -Construction | On Target | \$ 996,801.00 | \$ - | \$ 996,801.00 | On Target | 10/2/2020 | 10/2/2020 | 5% | In Progress | Planning and Urban Design | Vivian Li |
| 17004 | Berczy Beckett NW Park (Next to School) - Construction | On Target | \$ 787,742.00 | \$ 787,742.00 | \$ - | On Target | 1/24/2020 | 1/24/2020 | 37% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 17008 | Cornell Community Centre Square - Design & Constr. | On Target | \$ 600,000.00 | \$ 72,607.00 | \$ 527,393.00 | On Target | 5/28/2020 | 5/28/2020 | 40% | In Progress | Planning and Urban Design | Vivian Li |
| 17010 | Greensborough Gord Weeden Park- Design & Constr. | On Target | \$ 596,959.00 | \$ 584,089.00 | \$ 12,870.00 | On Target | 8/28/2019 | 8/28/2019 | 91% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 17001 | Box Grove Community Park (Phase 2 of 2) | On Target | \$ 564,576.00 | \$ 564,576.00 | \$ - | On Target | 4/19/2017 | 4/19/2017 | 99% | Completed, in Warranty | Planning and Urban Design | Vivian Li |
| 19024 | Berczy Beckett East Park - Design and Constr. | On Target | \$ 553,800.00 | \$ - | \$ 553,800.00 | On Target | 4/23/2021 | 4/23/2021 | 1% | In Progress - Planning | Planning and Urban Design | Ashley Visneski |
| 17007 | Cornell Centre Parkettes(2) - Design & Construction | On Target | \$ 549,000.00 | \$ 519,004.00 | \$ 29,996.00 | On Target | 4/19/2017 | 4/19/2017 | 99% | Completed, in Warranty | Planning and Urban Design | Vivian Li |

Major Project Status Tracking Dashboard

(Engineering, Environmental Services, ITS, and Sustainability & Asset Management)

Updated as of March 29, 2019

| Capital Projects with Budgets Greater Than \$350,000 | | | | | | | | | | | | |
|---|--|-----------|-----------------|--------------------|------------------------|-----------|-------------------|------------|------------|----------------------------|-----------------------------------|-----------------|
| Number | Name | Cost | Total Budget | Total Expenditures | Total Budget Remaining | Schedule | Baseline End Date | End Date | % Complete | Status | Organization Owner | Owner |
| 19029 | Wismer Greenspire Parkette - Design and Construction | On Target | \$ 548,300.00 | \$ - | \$ 548,300.00 | On Target | 11/2/2020 | 11/2/2020 | 0% | In Progress - Planning | Planning and Urban Design | Ashley Visneski |
| 17013 | Swan Lake Park South Williamson - Design & Constr. | On Target | \$ 496,592.00 | \$ 496,592.00 | \$ - | On Target | 10/25/2019 | 10/25/2019 | 81% | In Progress - Construction | Planning and Urban Design | Ashley Visneski |
| 17015 | Wismer Hammersly Park - Design and Constr. | On Target | \$ 490,000.00 | \$ 45,169.00 | \$ 444,831.00 | On Target | 5/25/2021 | 5/25/2021 | 53% | In Progress - Design | Planning and Urban Design | Ashley Visneski |
| 17016 | Wismer McCowan Woodlot Park - Design & Constr. | On Target | \$ 485,000.00 | \$ 32,390.00 | \$ 452,610.00 | On Target | 4/23/2021 | 4/23/2021 | 50% | In Progress - Design | Planning and Urban Design | Ashley Visneski |
| 19138 | Morgan Pool Revitalization - Construction Phase 2 of 2 | On Target | \$ 2,450,400.00 | \$ - | \$ 2,450,400.00 | On Target | 6/29/2020 | 6/29/2020 | 0% | Approved & Not Started | Sustainability & Asset Management | Vicky Chan |
| 18083 | Angus Glen CC Combined Heat and Power (CHP) System | On Target | \$ 2,376,254.00 | \$ 1,387,384.00 | \$ 988,870.00 | On Target | 11/30/2020 | 11/30/2020 | 60% | In Progress | Sustainability & Asset Management | Amanda Martin |
| 19137 | Milliken Mills CC - Universal Change Room - Phase 2 of 2 | On Target | \$ 1,479,300.00 | \$ - | \$ 1,479,300.00 | On Target | 12/15/2020 | 5/1/2020 | 0% | Approved & Not Started | Sustainability & Asset Management | Colby Brygidyr |
| 15261 | Fuel Facilities Improvements | On Target | \$ 1,229,642.00 | \$ 1,225,504.00 | \$ 4,138.00 | On Target | 12/31/2019 | 12/31/2019 | 90% | In Progress - Construction | Sustainability & Asset Management | Vicky Chan |
| 19085 | Roofing Replacement Projects | On Target | \$ 1,069,600.00 | \$ 122,230.00 | \$ 947,370.00 | On Target | 12/31/2020 | 12/31/2020 | 5% | In Progress | Sustainability & Asset Management | Michael Ryan |
| 18101 | Roofing Replacement Projects | On Target | \$ 1,043,412.00 | \$ 933,647.00 | \$ 109,765.00 | On Target | 12/31/2019 | 12/31/2019 | 85% | In Progress | Sustainability & Asset Management | Michael Ryan |
| 16089 | Fire Station Renos for Gender Diversity - Phase 1 of 2 | On Target | \$ 813,586.04 | \$ 794,665.00 | \$ 18,921.04 | On Target | 12/31/2019 | 12/31/2019 | 99% | In Progress | Sustainability & Asset Management | Jason Vasilaki |
| 17190 | Roofing Replacement Projects | On Target | \$ 675,764.00 | \$ 625,070.00 | \$ 50,694.00 | On Target | 12/31/2018 | 12/31/2018 | 95% | Close-out (GL Open) | Sustainability & Asset Management | Michael Ryan |
| 17072 | Fire Station Renos for Gender Diversity - Phase 2 of 2 | On Target | \$ 623,500.00 | \$ 496,510.00 | \$ 126,990.00 | On Target | 12/31/2019 | 12/31/2019 | 99% | In Progress | Sustainability & Asset Management | Jason Vasilaki |
| 18091 | Corporate Security Operations & Systems Upgrade | On Target | \$ 589,055.00 | \$ 253,850.00 | \$ 335,205.00 | On Target | 12/31/2019 | 12/31/2019 | 60% | In Progress | Sustainability & Asset Management | Khwaja Waker |
| 19002 | Chapman House Community Kitchen | On Target | \$ 586,200.00 | \$ - | \$ 586,200.00 | On Target | 12/22/2020 | 12/22/2020 | 0% | In Progress - On Hold | Sustainability & Asset Management | Vicky Chan |
| 19075 | Corporate Security Operations & System Replacements | On Target | \$ 556,300.00 | \$ - | \$ 556,300.00 | On Target | 12/30/2020 | 12/30/2020 | 0% | Approved & Not Started | Sustainability & Asset Management | Eric Lizotte |
| 15069 | Glencrest Park Implementation - Bayview Glen SNAP | On Target | \$ 441,668.00 | \$ 422,456.00 | \$ 19,212.00 | On Target | 6/18/2018 | 6/18/2018 | 95% | Close-out (GL Open) | Sustainability & Asset Management | Jennifer Wong |
| 18093 | Fire Facility Improvements | On Target | \$ 376,633.00 | \$ 257,467.91 | \$ 119,165.09 | On Target | 5/15/2019 | 5/15/2019 | 80% | In Progress | Sustainability & Asset Management | Shah, Sameem |
| 17179 | Corporate Security Operations and System Upgrades | On Target | \$ 369,866.00 | \$ 328,911.00 | \$ 40,955.00 | On Target | 05/31/2019 | 05/31/2019 | 95% | Close-out (GL Open) | Sustainability & Asset Management | Khwaja Waker |
| 17193 | Works Yard - Emergency Backup Power Generator | On Target | \$ 363,336.00 | \$ 360,790.00 | \$ 2,546.00 | On Target | 3/28/2018 | 8/27/2018 | 100% | Close-out (GL Open) | Sustainability & Asset Management | Colby Brygidyr |
| * Project awaiting funding from construction bond | | | | | | | | | | | | |
| Definition: | | | | | | | | | | | | |
| 1. Cost Index: The project manager's assessment of the financial health of the project with consideration to expenditure forecasts and risks. | | | | | | | | | | | | |
| 2. Approved Budget: budget approved through capital budget process, or Expenditure Control Policy | | | | | | | | | | | | |
| 3. Expenditures to date: Includes actual expenditure and commitments. | | | | | | | | | | | | |
| 4. Remaining Budget: Calculated based on "Approved Budget" less "Expenditures To Date" | | | | | | | | | | | | |
| 5. Schedule Index: The project manager's assessment of the Schedule health of the project with consideration to schedule forecast and risks | | | | | | | | | | | | |
| 6. Baseline End Date: Set at the time the project starts, and it is the initial or approved projected end date of the project. | | | | | | | | | | | | |
| 7. Forecast End Date: Revised end date of the project. | | | | | | | | | | | | |
| 8. % complete: this is calculated based the Schedule and is based on the amount of work completed in the schedule. | | | | | | | | | | | | |
| 9. Status: Indicates the stage of work the project is at: | | | | | | | | | | | | |
| a. Pending Approval, Approved & Not started, In Progress, In Progress – Planning, In Progress – Tender/Award, In Progress – Construction, Close- out, Completed | | | | | | | | | | | | |