

												ATTACHMENT 'A'
Major Project Status Tracking Dashboard (Engineering, Environmental Services, ITS, and Sustainability & Asset Management)												
Updated as of March 31, 2018												
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	Project Owner
16041	Highway 404 Ramp Extension, North of Hwy 7	On Target	\$14,890,170.00	\$291,964.00	\$14,598,206.00	On Target	05/08/2018	08/30/2019	80%	In Progress - Construction	Engineering	Chan, Peter
16052	Verclair Crossing at Rouge River (Construction)	On Target	\$9,020,067.00	\$8,950,825.00	\$69,242.00	On Target	12/12/2017	12/20/2019	59%	In Progress - Construction	Engineering	Azmy, Nehal
17038	Anti-Whistling 2017 - Construction	On Target	\$5,621,300.00	\$857,161.00	\$4,764,139.00	On Target	09/28/2018	11/29/2019	30%	In Progress - Construction	Engineering	Chan, Peter
15062	Rouge Valley Trail (Phase 3B) - Milne Conservation Park	On Target	\$3,794,050.00	\$3,853,307.00	\$0.00	On Target	12/20/2017	11/30/2020	50%	In Progress - Construction	Engineering	Tafesse, Dereje
16048	Multi-Use pathways (Ph 3 of 4)	On Target	\$3,784,517.00	\$3,574,320.00	\$150,940.00	On Target	12/12/2018	08/31/2018	50%	In Progress - Construction	Engineering	Tafesse, Dereje
17047	Lake to Lake Cycling Route and Walking Trail - Steeles to Hwy 7	On Target	\$1,841,908.00	\$1,803,230.00	\$38,678.00	On Target	11/30/2018	02/15/2021	22%	In Progress - Construction	Engineering	Tafesse, Dereje
11079	Main Street Markham (Parkway Ave and Bullock Dr.)	On Target	\$1,838,741.00	\$1,804,782.00	\$33,959.00	On Target	12/31/2013	12/12/2018	79%	In Progress	Engineering	Tafesse, Dereje
18050	Sidewalk Construction Program (City Wide)	On Target	\$1,624,200.00	\$0.00	\$1,624,200.00	On Target	12/31/2019	12/31/2019	0%	In Progress - Design	Engineering	Tafesse, Dereje
18048	Regional Mid-Block Crossing EA & Design	On Target	\$1,366,900.00	\$0.00	\$1,366,900.00	On Target	12/31/2019	12/31/2019	0%	In Progress - Design	Engineering	Crickmay, Andrew
18049	Rouge Valley Trail Multi-Use Pathway (Phase 4 of 5)	Needs Attention	\$1,280,600.00	\$7,626.00	\$1,272,974.00	On Target	08/31/2019	12/31/2019	0%	In Progress - Tender/Award	Engineering	Tafesse, Dereje
17050	Streetlights - 2017 Illumination Program	On Target	\$1,238,628.00	\$192,555.00	\$1,046,073.00	On Target	08/30/2018	01/31/2020	50%	In Progress - Design	Engineering	Chan, Peter
16043	Illumination	On Target	\$1,020,609.00	\$1,017,845.00	\$2,764.00	On Target	03/31/2017	04/18/2019	58%	In Progress - Construction	Engineering	Chan, Peter
16040	Highway 404 Mid-block Crossing, North of Hwy 7	On Target	\$929,800.00	\$0.00	\$929,800.00	On Target	12/12/2017	04/17/2020	80%	In Progress - Construction	Engineering	Chan, Peter
17053	Year 2017 Engineering Salary Recovery	On Target	\$675,000.00	\$675,000.00	\$0.00	On Target	12/29/2017	12/25/2017	99%	Close-out (GL Open)	Engineering	Cachola, Alain
18058	Transportation Studies Related to Secondary Plans	On Target	\$596,700.00	\$0.00	\$596,700.00	On Target	12/15/2019	12/15/2019	0%	Approved & Not Started	Engineering	Palmisano, Joseph
17042	Intersection Improvements	On Target	\$450,495.00	\$226,322.00	\$224,173.00	On Target	12/12/2018	12/31/2018	50%	In Progress - Tender/Award	Engineering	Porretta, David
17045	Markham Centre MUP EA/Design	On Target	\$441,000.00	\$0.00	\$441,000.00	On Target	12/31/2018	01/30/2020	0%	Approved & Not Started	Engineering	Lim, Alberto
17308	Intersection Improvements - JS/DH (Design)	On Target	\$368,974.00	\$307,530.00	\$61,444.00	On Target	12/12/2018	08/01/2018	75%	In Progress	Engineering	Chan, Peter
17048	2017 Sidewalk Program	On Target	\$368,108.00	\$358,112.00	\$9,996.00	On Target	07/31/2018	12/31/2018	90%	In Progress - Design	Engineering	Tafesse, Dereje
17043	Main Street markham - Road Restoration	On Target	\$360,839.00	\$335,361.00	\$25,478.00	On Target	12/29/2017	12/31/2018	90%	In Progress - Construction	Engineering	Tafesse, Dereje
11318	Aaniin Community Centre & Library	On Target	\$65,142,661.00	\$63,694,958.00	\$1,447,703.00	On Target	04/25/2016	12/14/2018	99%	In Progress - Construction	Environmental Services	Vasilaki, Jason
14271	West Thornhill Flood Control Construction - Phase 1A	On Target	\$12,361,413.00	\$12,352,991.00	\$8,422.00	On Target	05/05/2016	05/05/2016	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
18279	West Thornhill Flood Control Implementation - Ph2C Constr.	On Target	\$11,513,100.00	\$4,400.00	\$11,508,700.00	On Target	09/30/2019	09/30/2019	0%	In Progress - Tender/Award	Environmental Services	Khan, Jawaid
17201	West Thornhill Flood Control Implementation - Phase 2B	On Target	\$9,164,851.00	\$9,096,855.00	\$67,996.00	On Target	05/25/2018	05/25/2018	88%	In Progress	Environmental Services	Khan, Jawaid
15014	West Thornhill - Ph.1B & 1C - Flood Control Implementation	On Target	\$7,442,216.00	\$7,157,752.00	\$284,464.00	On Target	06/30/2016	06/30/2016	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
13346	Streetlights - LED Conversion of Cobra-Head Fixtures	On Target	\$6,927,402.00	\$6,704,905.00	\$222,497.00	On Target	12/31/2021	12/31/2021	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
16210	West Thornhill Flood Control Construction - Phase 2A	On Target	\$4,904,187.00	\$4,611,098.00	\$293,089.00	On Target	06/30/2017	12/31/2018	100%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
18292	West Thornhill CI Watermain Replacement - Ph 2C Const.	On Target	\$4,519,900.00	\$36,576.00	\$4,483,324.00	On Target	09/30/2019	09/30/2019	0%	In Progress - Tender/Award	Environmental Services	Khan, Jawaid
16246	Watermain Construction and Replacement Program	On Target	\$4,201,822.00	\$4,195,735.00	\$6,087.00	On Target	06/30/2017	06/30/2017	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
17225	Watermain Construction and Replacement Program	On Target	\$4,119,900.00	\$1,211,537.00	\$2,908,363.00	On Target	12/31/2019	12/31/2019	1%	In Progress - Construction	Environmental Services	Li, Paul
17342	Cast Iron Watermain Replacement/Rehabilitation Program	On Target	\$3,837,122.00	\$3,803,666.00	\$33,456.00	On Target	12/31/2019	12/31/2019	1%	In Progress - Construction	Environmental Services	Li, Paul
15279	Streetlights - Underground Cable Replacement/ Repair	On Target	\$2,466,819.00	\$2,466,818.00	\$1.00	On Target	04/12/2017	04/12/2017	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
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	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
15301	West Thornhill Watermain Construction and Replacement Program	On Target	\$1,875,668.00	\$1,875,489.00	\$179.00	On Target	05/17/2016	05/17/2016	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
18273	Flood Control Remediation - Study	On Target	\$1,274,000.00	\$9,904.74	\$1,264,095.26	On Target	12/31/2019	12/31/2019	19%	In Progress	Environmental Services	Grech, Rob
18277	SWM Pond Cleaning ID #9 & #49	On Target	\$1,136,700.00	\$0.00	\$1,136,700.00	On Target	11/30/2020	11/30/2020	19%	In Progress - Tender/Award	Environmental Services	Manlucu, Alan
18300	Sanitary Sewers - Rehabilitation	On Target	\$1,040,600.00	\$979,531.00	\$61,069.00	On Target	12/31/2018	12/31/2018	12%	In Progress - Construction	Environmental Services	Huynh, David
17197	SWM Pond Cleaning - ID#1 and ID#48	On Target	\$1,005,100.00	\$178,640.00	\$826,460.00	On Target	11/26/2019	11/26/2019	10%	In Progress - Tender/Award	Environmental Services	Manlucu, Alan
17220	Sanitary Sewer System Upgrade/Rehab Program	On Target	\$982,800.22	\$958,125.76	\$24,674.46	On Target	12/19/2017	12/19/2017	100%	Close-out (GL Open)	Environmental Services	Huynh, David
17209	Structures Rehabilitation (11 Structures) - Design & Const.	On Target	\$967,400.00	\$205,960.00	\$761,440.00	On Target	12/31/2019	12/31/2019	44%	In Progress - Tender/Award	Environmental Services	Sharif, Hossein
15272	SWM Pond Cleaning ID#7 & 59	On Target	\$945,284.00	\$945,284.00	\$0.00	On Target	11/30/2018	11/30/2018	99%	In Progress - Construction	Environmental Services	Manlucu, Alan
18280	West Thornhill Flood Control Implementation - Phase 4 (Design)	On Target	\$915,800.00	\$0.00	\$915,800.00	On Target	12/30/2020	12/30/2020	9%	In Progress - Tender/Award	Environmental Services	Manlucu, Alan
17194	Erosion Restoration Program	On Target	\$827,957.00	\$296,707.00	\$531,250.00	On Target	12/31/2019	12/31/2019	40%	In Progress - Design	Environmental Services	Manlucu, Alan
18301	Sanitary Sewer- Syphons Structural Lining	On Target	\$791,300.00	\$0.00	\$791,300.00	On Target	12/17/2018	12/17/2018	29%	In Progress - Tender/Award	Environmental Services	Huynh, David
18303	Water Meters - Replacement Program	On Target	\$725,500.00	\$725,500.00	\$0.00	On Target	01/01/2019	01/01/2019	27%	In Progress - Construction	Environmental Services	Huynh, David
16247	Watermain Construction Design for 2017	On Target	\$712,490.00	\$712,489.00	\$1.00	On Target	04/30/2019	04/30/2019	42%	In Progress - Design	Environmental Services	Manlucu, Alan
17223	Water Meter Replacement/Upgrade - Annual Program	On Target	\$676,600.00	\$676,600.00	\$0.00	On Target	12/29/2017	12/29/2017	99%	Close-out (GL Open)	Environmental Services	Huynh, David
16207	Storm Sewer Pipes - Rehabilitation	On Target	\$617,969.00	\$617,969.00	\$0.00	On Target	12/15/2017	12/15/2017	99%	Close-out (GL Open)	Environmental Services	Zhang, Philip
18291	Cathodic Protection of Ductile Iron Watermains	On Target	\$556,400.00	\$505,544.00	\$50,856.00	On Target	12/14/2018	12/14/2018	1%	In Progress	Environmental Services	Thakur, Vikas
16236	Sanitary Sewer Construction*	On Target	\$532,705.00	\$696,589.00	(\$163,884.00)	On Target	09/28/2018	09/28/2018	94%	Close-out (GL Open)	Environmental Services	Li, Paul
18276	Storm Sewer Pipes-Rehabilitation	On Target	\$529,400.00	\$0.00	\$529,400.00	On Target	11/01/2019	11/01/2019	25%	In Progress - Tender/Award	Environmental Services	Zhang, Philip
17226	Watermain Construction Design	On Target	\$499,900.00	\$119,672.00	\$380,228.00	On Target	12/21/2018	12/21/2018	24%	In Progress	Environmental Services	Li, Paul
16218	Pedestrian Bridges Rehab (7 Structures)- Design and Construction	On Target	\$471,693.00	\$471,693.00	\$0.00	On Target	05/30/2018	05/30/2018	99%	Close-out (GL Open)	Environmental Services	Sharif, Hossein
18293	Curb Box Inspection and Replacement Program	On Target	\$454,444.00	\$403,586.00	\$50,858.00	On Target	08/30/2019	08/30/2019	10%	In Progress	Environmental Services	Thakur, Vikas

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Number	Name	Cost	Total Budget	Total Expenditures	Total Budget Remaining	Schedule	Baseline End Date	End Date	% Complete	Status	Organization Owner	Project Owner
18321	West Thornhill Flood Control Impl - Ph 2 - INTERNAL PM	On Target	\$387,600.00	\$98,507.00	\$289,093.00	On Target	01/21/2019	01/21/2019	26%	In Progress	Environmental Services	Ross, Daphne
16211	West Thornhill Flood Control Design - Phase 3	On Target	\$355,535.00	\$354,534.00	\$1,001.00	On Target	04/30/2019	04/30/2019	71%	In Progress - Design	Environmental Services	Muir, Robert
17218	Rougecrest Pumping Station Upgrades	On Target	\$350,400.00	\$0.00	\$350,400.00	On Target	12/28/2018	12/28/2018	0%	Approved & Not Started	Environmental Services	Thakur, Vikas
8659	Portal	On Target	\$4,861,121.00	\$4,861,121.00	\$0.00	On Target	10/22/2018	10/22/2018	90%	In Progress	Information Technology Services	Chong, Elton
17064	Computer Replacement (Deployment)	On Target	\$1,516,320.00	\$1,495,660.00	\$20,660.00	On Target	05/28/2019	05/28/2019	85%	In Progress	Information Technology Services	Fry, June
16060	Electronic Plan Implementation	On Target	\$1,390,664.00	\$1,067,553.00	\$323,111.00	On Target	09/28/2018	09/28/2018	82%	In Progress	Information Technology Services	Chong, Elton
16062	ACR Replacement/CRM System	On Target	\$1,250,300.00	\$0.00	\$1,250,300.00	On Target		12/25/2019	39%	In Progress - Planning	Information Technology Services	Ignacio, Lyrae
16254	Digital Markham (IT Strategic Implementation)	On Target	\$923,694.00	\$62,378.00	\$861,316.00	On Target	12/31/2020	12/31/2020	7%	In Progress - Planning	Information Technology Services	Kenea, Nasir
17060	Registration System (Class) Replacement	On Target	\$566,800.00	\$0.00	\$566,800.00	On Target	12/31/2019	12/31/2019	79%	In Progress - Tender/Award	Information Technology Services	Fry, June
18077	Enterprise Asset Management Solution - Additional Funds	On Target	\$508,800.00	\$0.00	\$508,800.00	On Target	12/31/2019	12/31/2019	0%	Approved & Not Started	Information Technology Services	Rahman, Mustafa
11116	Enterprise Asset Management-Phase 2 Implementation	On Target	\$442,600.00	\$10,354.00	\$432,246.00	On Target	12/31/2019	12/31/2019	19%	In Progress - Planning	Information Technology Services	Rahman, Mustafa
15618	Library 3M Lifecycle	On Target	\$360,010.00	\$326,672.00	\$33,338.00	On Target	07/13/2017	07/13/2017	100%	Close-out (GL Open)	Information Technology Services	Fry, June
18083	18083 - Angus Glen CC CHP System	On Target	\$2,378,002.00	\$308,161.00	\$2,069,841.00	On Target	06/25/2019	06/25/2019	1%	In Progress	Sustainability & Asset Management	Martin, Amanda
15261	Fuel Facilities Improvements	On Target	\$1,229,975.00	\$1,194,340.00	\$35,635.00	On Target	04/19/2018	12/31/2018	94%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
18101	Roofing Replacement Projects	On Target	\$1,128,100.00	\$52,968.00	\$1,075,132.00	On Target	12/31/2019	12/31/2019	10%	In Progress	Sustainability & Asset Management	Ryan, Michael
16202	Roofing Replacement Projects	On Target	\$988,542.00	\$939,982.00	\$48,560.00	On Target	12/29/2017	04/30/2018	95%	In Progress	Sustainability & Asset Management	Ryan, Michael
16089	Fire Station Renos for Gender Diversity - Phase 1 of 2	On Target	\$813,586.00	\$779,532.00	\$34,054.00	On Target	12/29/2017	09/17/2018	87%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
17190	Roofing Replacement Projects	On Target	\$675,764.00	\$628,402.00	\$47,362.00	On Target	12/31/2018	12/31/2018	50%	In Progress	Sustainability & Asset Management	Ryan, Michael
17072	Fire Station Renos for Gender Diversity - Phase 2 of 2	On Target	\$623,500.00	\$487,704.00	\$135,796.00	On Target	12/12/2018	07/11/2018	80%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
18091	Corporate Security Operations & Systems Upgrade	On Target	\$613,600.00	\$6,156.00	\$607,444.00	On Target	12/31/2019	12/31/2019	5%	In Progress	Sustainability & Asset Management	Waker, Khwaja
16192	Corporate Security Operations & System Upgrades	On Target	\$522,713.00	\$455,051.00	\$67,662.00	On Target	12/29/2017	06/29/2018	82%	In Progress	Sustainability & Asset Management	Waker, Khwaja
15069	Glencrest Park Implementation - Bayview Glen SNAP	On Target	\$441,668.00	\$439,218.00	\$2,450.00	On Target	06/18/2018	06/18/2018	90%	In Progress	Sustainability & Asset Management	Wong, Jennifer
17179	Corporate Security Operations and System Upgrades	On Target	\$370,500.00	\$101,721.29	\$268,778.71	On Target	12/31/2018	12/31/2018	60%	In Progress	Sustainability & Asset Management	Waker, Khwaja
17193	Works Yard - Emergency Backup Power Generator	On Target	\$363,336.00	\$338,483.00	\$24,853.00	On Target	03/28/2018	08/27/2018	92%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
* 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												