

Major Project Status Tracking Dashboard

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

Updated as of September 30, 2017

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	\$291,964.12	\$14,598,205.88	On Target	05/08/2018	08/30/2019	30%	In Progress - Construction	Engineering	Chan, Peter
16040	Highway 404 Mid-block Crossing, North of Hwy 7	On Target	\$14,509,495.00	\$8,990,096.00	\$5,519,399.00	On Target	12/12/2017	04/17/2020	70%	In Progress - Construction	Engineering	Chan, Peter
16052	Verclair Crossing at Rouge River (Construction)	On Target	\$9,020,068.00	\$8,897,327.05	\$122,740.95	On Target	12/12/2017	11/29/2019	59%	In Progress - Construction	Engineering	Azmy, Nehal
17038	Anti-Whistling 2017 - Construction	On Target	\$5,621,300.00	\$0.00	\$5,621,300.00	On Target	09/28/2018	11/29/2019	15%	In Progress - Design	Engineering	Chan, Peter
15062	Rouge Valley Trail (Phase 3) - Milne Conservation Park	On Target	\$3,794,050.00	\$3,787,609.38	\$6,440.62	On Target	12/20/2017	11/30/2020	60%	In Progress - Construction	Engineering	Tafesse, Dereje
16048	Multi-Use pathways (Ph 3 of 4)	On Target	\$3,784,517.00	\$3,783,954.00	\$563.00	On Target	12/12/2018	08/31/2018	1%	In Progress - Construction	Engineering	Tafesse, Dereje
13701	Watermain Construction and Replacement Prog - Hwy7	On Target	\$3,778,682.00	\$3,778,681.70	\$0.30	On Target	11/15/2013	11/30/2017	90%	Close-out (GL Open)	Engineering	Lim, Alberto
11079	Main Street Markham (Parkway Ave and Bullock Dr.)	On Target	\$1,838,741.00	\$1,748,118.00	\$90,623.00	On Target	12/31/2018	12/12/2017	79%	In Progress	Engineering	Tafesse, Dereje
17047	MUP - Lake to Lake Cycling Route and Walking Trail	On Target	\$1,415,700.00	\$0.00	\$1,415,700.00	On Target	11/30/2018	02/15/2021	22%	In Progress	Engineering	Tafesse, Dereje
17050	Streetlights	On Target	\$1,238,628.00	\$192,554.79	\$1,046,073.21	On Target	08/30/2018	01/31/2020	10%	In Progress - Design	Engineering	Chan, Peter
16043	Illumination	On Target	\$1,020,609.00	\$835,121.91	\$185,487.09	On Target	03/31/2017	04/18/2019	47%	In Progress - Tender/Award	Engineering	Chan, Peter
7258	Rodick Road - 14th Ave to Miller (Design and Construction)	On Target	\$893,000.00	\$490,262.86	\$402,737.14	On Target	12/31/2018	01/01/2024	2%	In Progress	Engineering	Crickmay, Andrew
17053	Year 2017 Engineering Salary Recovery	On Target	\$675,000.00	\$337,500.00	\$337,500.00	On Target	12/29/2017	12/25/2017	25%	In Progress	Engineering	Cachola, Alain
16044	Intersection Improvements	On Target	\$478,471.00	\$478,470.50	\$0.50	On Target	06/06/2017	06/03/2019	28%	In Progress	Engineering	Crickmay, Andrew
17042	Intersection Improvements	On Target	\$448,300.00	\$24,867.27	\$423,432.73	On Target	12/12/2018	02/28/2018	16%	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	2%	In Progress - On Hold	Engineering	Lim, Alberto
17308	Intersection Improvements - JS/DH (Design)	On Target	\$368,974.00	\$303,974.00	\$65,000.00	On Target	12/12/2018	08/01/2018	40%	In Progress	Engineering	Chan, Peter
17048	Sidewalk (City Wide) Design	On Target	\$368,108.00	\$358,111.76	\$9,996.24	On Target	07/31/2018	02/01/2021	1%	In Progress - Planning	Engineering	Tafesse, Dereje
17043	Main Street markham - Road Restoration	On Target	\$360,839.00	\$335,317.34	\$25,521.66	On Target	12/29/2017	10/31/2019	1%	In Progress - Tender/Award	Engineering	Tafesse, Dereje
						Needs Attention						
11318	Aaniin Community Centre and Library (previously SECCL)	On Target	\$65,142,661.00	\$61,975,226.34	\$3,167,434.66	Needs Attention	04/04/2016	12/14/2018	92%	In Progress - Construction	Environmental Services	Vasilaki, Jason
12365	Pan Am	On Target	\$52,231,521.00	\$50,115,409.00	\$2,116,112.00	On Target	09/02/2014	12/29/2018	99%	Close-out (GL Open)	Environmental Services	Stanford, Max
14271	West Thornhill Flood Control Construction - Phase 1A	On Target	\$12,361,413.00	\$12,352,990.91	\$8,422.09	On Target	05/05/2016	05/05/2016	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
17201	West Thornhill Flood Control Implementation - Phase 2B	On Target	\$9,164,851.00	\$9,089,046.70	\$75,804.30	On Target	06/30/2018	06/30/2018	35%	In Progress	Environmental Services	Khan, Jawaid
15014	West Thornhill - Ph.1B & 1C - Flood Control Implementation	On Target	\$7,442,216.00	\$7,157,752.09	\$284,463.91	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	\$6,704,905.60	\$222,496.40	On Target	02/15/2016	02/15/2016	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
16210	West Thornhill Flood Control Construction - Phase 2A	On Target	\$4,904,187.00	\$4,611,098.04	\$293,088.96	On Target	06/30/2017	06/30/2017	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
16246	Watermain Construction and Replacement Program	On Target	\$4,201,822.00	\$4,195,394.46	\$6,427.54	On Target	06/30/2017	06/30/2017	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
17225	Watermain Replacement Program - 2017 Construction	On Target	\$4,119,900.00	\$4,029.69	\$4,115,870.31	On Target	12/31/2018	12/31/2018	15%	In Progress - Design	Environmental Services	Manlucu, Alan
15279	Streetlights - Underground Cable Replacement/ Repair	On Target	\$2,466,819.00	\$2,466,818.28	\$0.72	On Target	12/04/2015	04/12/2015	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
15301	Watermain Construction and Replacement Program West Thornhill	On Target	\$1,875,668.29	\$1,875,668.29	\$0.00	On Target	05/17/2016	05/17/2016	99%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
16213	Culverts Rehabilitation (5 Structures) - Design & Construction	On Target	\$1,095,568.00	\$1,095,207.82	\$4,360.18	On Target	10/26/2017	10/26/2017	90%	In Progress - Construction	Environmental Services	Sharif, Hossein
17197	SWM Pond Cleaning - ID#1 and ID#48	On Target	\$1,005,100.00	\$174,644.01	\$830,455.99	On Target	12/31/2018	12/31/2018	17%	In Progress - Design	Environmental Services	Manlucu, Alan
17209	Structures Rehabilitation (11 Structures) - Design & Const.	On Target	\$967,400.00	\$147,693.95	\$819,706.05	On Target	12/31/2018	12/31/2018	30%	In Progress - Tender/Award	Environmental Services	Sharif, Hossein
17220	Sanitary Sewer System Upgrade/Rehab Program	On Target	\$948,603.00	\$923,708.82	\$24,894.18	On Target	12/18/2017	12/18/2017	65%	In Progress - Construction	Environmental Services	Huynh, David
15272	SWM Pond Cleaning ID#7 & 59	On Target	\$945,284.00	\$945,247.57	\$36.43	On Target	11/22/2017	11/22/2017	89%	In Progress - Construction	Environmental Services	Manlucu, Alan
15287	Carlton Road Pumping Station Upgrade	On Target	\$762,294.23	\$758,294.14	\$4,000.09	On Target	08/26/2016	08/26/2016	99%	Close-out (GL Open)	Environmental Services	Thakur, Vikas
16247	Watermain Construction Design for 2017	On Target	\$712,490.00	\$712,489.18	\$0.82	On Target	02/26/2018	02/26/2018	58%	In Progress - Design	Environmental Services	Manlucu, Alan
17223	Water Meter Replacement/Upgrade - Annual Program	On Target	\$676,600.00	\$676,599.98	\$0.02	On Target	12/29/2017	12/29/2017	74%	In Progress - Construction	Environmental Services	Huynh, David
16207	Storm Sewer Pipes - Rehabilitation	On Target	\$617,969.00	\$617,968.49	\$0.51	On Target	12/15/2017	12/15/2017	94%	Close-out (GL Open)	Environmental Services	Zhang, Philip
17213	Cathodic Protection of Iron Watermains Program - Annual Prog	On Target	\$555,500.00	\$532,490.72	\$23,009.28	On Target	09/08/2017	09/08/2017	95%	Close-out (GL Open)	Environmental Services	Thakur, Vikas
16236*	Sanitary Sewer Construction	On Target	\$532,705.00	\$679,709.65	(\$147,004.65)	On Target	10/28/2016	11/02/2017	77%	Close-out (GL Open)	Environmental Services	Li, Paul
17226	Watermain Construction Design	On Target	\$499,900.00	\$489,754.24	\$410,145.76	On Target	12/31/2018	12/31/2018	0%	Approved & Not Started	Environmental Services	Manlucu, Alan
17224	Water System Upgrade Program - Curb Box	On Target	\$425,821.00	\$410,956.93	\$14,864.07	On Target	11/30/2017	11/30/2017	100%	Close-out (GL Open)	Environmental Services	Thakur, Vikas
17322	West Thornhill Flood Control Ph 2B - Internal PM	On Target	\$380,000.00	\$273,466.50	\$106,533.50	On Target	01/16/2018	01/16/2018	75%	In Progress	Environmental Services	Ross, Daphne
16211	West Thornhill Flood Control Design - Phase 3	On Target	\$355,534.90	\$354,534.88	\$1,000.02	On Target	04/03/2017	04/30/2018	13%	In Progress - Design	Environmental Services	Muir, Robert

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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
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
16214	Erosion Restoration at 85 Steelcase Road (Construction)	On Target	\$305,880.00	\$305,064.88	\$815.12	On Target	12/31/2016	12/31/2016	99%	Close-out (GL Open)	Environmental Services	Manlucu, Alan
17203	Culverts Replacement (14 Structures) - Design & Const.	On Target	\$126,183.00	\$118,811.76	\$7,371.24	On Target	07/20/2018	07/20/2018	41%	In Progress	Environmental Services	Zhang, Philip
8659	Portal	On Target	\$4,861,121.00	\$4,861,121.00	\$0.00	On Target	12/07/2017	03/16/2018	92%	In Progress	Information Technology Services	Chau, Kent
17064	Computer Replacement (Deployment)	On Target	\$1,516,320.00	\$1,516,320.00	\$0.00	On Target	05/01/2018	05/01/2018	51%	In Progress	Information Technology Services	Fry, June
16060	Electronic Plan Implementation	On Target	\$1,390,664.00	\$1,006,040.66	\$384,623.34	On Target	01/03/2018	03/21/2018	71%	In Progress	Information Technology Services	Al-Hasan, Nabil
16062	ACR Replacement/CRM System	On Target	\$1,250,300.00	\$0.00	\$1,250,300.00	On Target		10/21/2019	33%	In Progress - Planning	Information Technology Services	Ignacio, Lyrae
16254	Digital Markham (IT Strategic Implementation)	On Target	\$923,694.00	\$23,456.00	\$900,238.00	On Target	12/31/2019	12/31/2019	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	12/31/2018	12/31/2018	61%	In Progress - Planning	Information Technology Services	Fry, June
11116	Enterprise Asset Management-Phase 2 Implementation	On Target	\$442,600.00	\$10,354.00	\$432,246.00	On Target	12/31/2018	12/31/2018	14%	In Progress - Planning	Information Technology Services	Rahman, Mustafa
15618	Library 3M Lifecycle	On Target	\$360,010.00	\$325,554.00	\$34,456.00	On Target	07/13/2017	07/13/2017	100%	Close-out (GL Open)	Information Technology Services	Fry, June
15261	Fuel Facilities Improvements	On Target	\$1,229,975.13	\$1,202,484.00	\$27,491.13	On Target	04/19/2018	01/26/2018	70%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
16202	Roofing Replacement Projects	On Target	\$988,542.51	\$960,486.00	\$28,056.51	On Target	12/29/2017	12/29/2017	90%	In Progress	Sustainability & Asset Management	Ryan, Michael
16089	Fire Station Renos for Gender Diversity - Phase 1 of 2	On Target	\$813,586.04	\$751,639.00	\$61,947.04	Needs Attention	12/29/2017	12/17/2018	91%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
17190	Roofing Replacement Projects	On Target	\$675,764.00	\$614,579.00	\$61,185.00	On Target	12/31/2018	12/31/2018	30%	In Progress	Sustainability & Asset Management	Ryan, Michael
17072	Fire Station Renos for Gender Diversity - Phase 2 of 2	On Target	\$623,500.00	\$434,311.00	\$189,189.00	On Target	07/25/2018	07/25/2018	25%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
16192	Corporate Security Operations & System Upgrades	On Target	\$522,713.00	\$427,044.00	\$95,669.00	On Target	12/29/2017	12/29/2017	67%	In Progress	Sustainability & Asset Management	Waker, Khwaja
16198	Operations Facilities Improvements	On Target	\$447,212.00	\$419,128.00	\$28,084.00	On Target	12/29/2017	12/29/2017	87%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
17179	Corporate Security Operations and System Upgrades	On Target	\$370,500.00	\$12,872.00	\$357,628.00	On Target	12/31/2018	12/31/2018	5%	In Progress	Sustainability & Asset Management	Waker, Khwaja
17193	Works Yard - Emergency Backup Power Generator	On Target	\$363,336.00	\$337,249.00	\$26,087.00	On Target	05/31/2018	05/31/2018	23%	In Progress - Tender/Award	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				