

Major Project Status Tracking Dashboard (Engineering, Environmental Services, ITS & Sustainability & Asset Management)

Updated as of April 30, 2017

Capital Projects with Budgets Greater Than \$350,000

Number	Name	Cost	Total Budget	Total Expenditures including Commitments	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	05/08/2018	65%	In Progress - Construction	Engineering	Lam, Alice
16052	Verclair Crossing at Rouge River (Construction)	On Target	9,671,641.00	8,467,273.68	\$1,204,367.32	On Target	12/12/2017	11/06/2017	59%	In Progress - Construction	Engineering	Azmy, Nehal
17038	Anti-Whistling 2017 - Construction	On Target	5,621,300.00	-	\$5,621,300.00	On Target	09/28/2018	11/30/2018	0%	Approved & Not Started	Engineering	Lam, Alice
15062	Rouge Valley Trail (Phase 3) - Milne Conservation Park (aka MUP phase 2)	On Target	3,794,050.00	3,541,281.30	\$252,768.70	On Target	12/20/2017	08/31/2018	1%	In Progress - Construction	Engineering	Tafesse, Dereje
16048	Multi-Use pathways (Ph 3 of 4)	On Target	3,784,517.00	3,380,236.97	\$404,280.03	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	3,608,041.70	\$170,640.30	On Target	11/15/2013	07/31/2017	90%	In Progress - Construction	Engineering	Lim, Alberto
11079	Main Street Markham (Parkway Ave and Bullock Dr.)	On Target	1,838,741.00	1,742,701.54	\$96,039.46	On Target	12/31/2013	12/12/2017	79%	In Progress	Engineering	Tafesse, Dereje
16043	Illumination	On Target	1,635,805.00	111,131.00	\$1,524,674.00	On Target	03/31/2017	12/18/2018	26%	In Progress - Design	Engineering	Chan, Peter
17047	MUP - Lake to Lake Cycling Route and Walking Trail	On Target	1,415,700.00	-	\$1,415,700.00	On Target	11/30/2018	11/30/2018	40%	In Progress	Engineering	Tafesse, Dereje
17050	Streetlights	On Target	1,241,700.00	-	\$1,241,700.00	On Target	08/30/2018	11/20/2018	4%	Approved & Not Started	Engineering	Chan, Peter
16040	Highway 404 Mid-block Crossing, North of Hwy 7	On Target	929,800.00	-	\$929,800.00	On Target	12/12/2017	05/08/2018	70%	In Progress - Construction	Engineering	Lam, Alice
7258	Rodick Road - 14th Ave to Miller (Design and Construction)	On Target	893,000.00	490,262.87	\$402,737.13	On Target	12/31/2018	12/31/2018	7%	In Progress	Engineering	Crickmay, Andrew
17053	Year 2017 Engineering Salary Recovery	On Target	675,000.00	168,750.00	\$506,250.00	On Target	12/29/2017	12/25/2017	25%	In Progress	Engineering	Chen, Eugene
16044	Intersection Improvements	On Target	478,471.00	478,470.50	\$0.50	On Target	06/06/2017	10/27/2017	0%	Approved & Not Started	Engineering	Crickmay, Andrew
17042	Intersection Improvements	On Target	448,300.00	-	\$448,300.00	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	-	\$441,000.00	On Target	12/31/2018	01/30/2020	2%	Approved & Not Started	Engineering	Lim, Alberto
17048	Sidewalk (City Wide) Design	On Target	378,400.00	-	\$378,400.00	On Target	07/31/2018	11/30/2018	3%	In Progress - Planning	Engineering	Tafesse, Dereje
17308	Intersection Improvements - JS/DH (Design)	On Target	378,400.00	303,974.24	\$74,425.76	On Target	12/12/2018	10/17/2017	5%	In Progress	Engineering	Crickmay, Andrew
17043	Main Street markham - Road Restoration	On Target	362,000.00	-	\$362,000.00	On Target	12/29/2017	12/12/2017	7%	In Progress - Tender/Award	Engineering	Tafesse, Dereje
11318	Aaniin Community Centre and Library	On Target	65,818,145.00	59,535,030.90	\$6,283,114.10	Needs Attention	04/04/2016	09/23/2017	82%	In Progress - Construction	Environmental Services	Vasilaki, Jason
12365	Markham Pan Am Pool & Field Hse	On Target	49,922,434.66	49,739,703.91	\$182,730.75	On Target	09/02/2014	03/02/2017	100%	Close-out (GL Open)	Environmental Services	Stanford, Max
14271	West Thornhill Phase 1A - Flood Control Implementation	On Target	12,361,413.00	12,352,334.16	\$9,078.84	On Target	05/05/2016	05/05/2016	100%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
17201	West Thornhill Phase 2B - Flood Control Construction	On Target	9,164,851.00	314,065.55	\$8,850,785.45	On Target	12/22/2017	06/29/2018	0%	Approved & Not Started	Environmental Services	Khan, Jawaid
15014	West Thornhill Phase 1B & 1C - Flood Control Implementation	On Target	8,191,000.00	7,157,752.09	\$1,033,247.91	On Target	06/30/2016	12/22/2016	93%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
13346	Streetlights - LED Conversion of Cobra-Head Fixtures	On Target	6,927,402.00	6,767,029.22	\$160,372.78	On Target	02/15/2016	12/15/2016	100%	Close-out (GL Open)	Environmental Services	Mehar, Samina
16210	West Thornhill Phase 2A - Flood Control Construction	On Target	5,641,200.00	4,611,098.04	\$1,030,101.96	On Target	06/30/2017	06/30/2017	90%	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	65%	In Progress	Environmental Services	Khan, Jawaid
17225	Watermain Replacement Program - 2017 Construction	On Target	4,119,900.00	2,889.99	\$4,117,010.01	On Target	03/30/2017	12/31/2018	0%	Approved & Not Started	Environmental Services	Manlucu, Alan
15279	Streetlights - Underground Cable Replacement/ Repair	On Target	2,466,819.00	2,173,824.35	\$292,994.65	On Target	12/04/2015	05/24/2017	99%	Close-out (GL Open)	Environmental Services	Mehar, Samina
14286	Streetlights - Underground Cable Replacement/ Repair	On Target	2,227,736.00	2,198,577.25	\$29,158.75	On Target	11/03/2015	05/05/2017	97%	Close-out (GL Open)	Environmental Services	Mehar, Samina
15301	Watermain Construction and Replacement Program West Thornhill	On Target	1,886,979.00	1,885,817.03	\$1,161.97	On Target	05/17/2016	06/28/2017	97%	Close-out (GL Open)	Environmental Services	Khan, Jawaid
14277	Culverts Rehabilitation (9 Structures) - Design & Const	On Target	1,571,814.00	1,551,821.21	\$19,992.79	On Target	12/31/2015	04/01/2016	100%	Close-out (GL Open)	Environmental Services	Sharif, Hossein
16213	Culverts Rehabilitation (5 Structures) - Design & Construction	On Target	1,375,106.00	160,828.74	\$1,214,277.26	On Target	05/06/2016	12/31/2017	13%	In Progress - Construction	Environmental Services	Sharif, Hossein

Major Project Status Tracking Dashboard
(Engineering, Environmental Services, ITS & Sustainability & Asset Management)

Updated as of April 30, 2017

Capital Projects with Budgets Greater Than \$350,000

Number	Name	Cost	Total Budget	Total Expenditures including Commitments	Total Budget Remaining	Schedule	Baseline End Date	End Date	% Complete	Status	Organization Owner	Project Owner
15621	WM Construction & Replacement - Fairway/Almond/Looping & Disconnection	On Target	1,320,233.00	1,281,105.39	\$39,127.61	On Target	12/21/2015	12/21/2015	100%	Close-out (GL Open)	Environmental Services	Zhang, Philip
9330	Thornhill Storm Sewer Upgrades	On Target	1,197,506.00	1,185,844.35	\$11,661.65	On Target	04/29/2016	08/31/2017	97%	In Progress	Environmental Services	Muir, Robert
17197	SWM Pond Cleaning - ID#1 and ID#48	On Target	1,005,100.00	161,109.52	\$843,990.48	On Target	12/19/2017	12/19/2017	20%	In Progress - Design	Environmental Services	Manlucu, Alan
17209	Structures Rehabilitation (11 Structures) - Design & Construction	On Target	967,400.00	147,693.95	\$819,706.05	On Target	12/31/2018	12/31/2018	29%	In Progress - Tender/Award	Environmental Services	Sharif, Hossein
17220	Sanitary Sewer System Upgrade/Rehab Program	On Target	948,603.00	888,602.91	\$60,000.09	On Target	12/18/2017	12/18/2017	23%	In Progress - Construction	Environmental Services	Huynh, David
15272	SWM Pond Cleaning ID#7 & 59	On Target	845,852.00	845,815.34	\$36.66	On Target	11/22/2017	08/14/2017	79%	In Progress - Construction	Environmental Services	Manlucu, Alan
15287	Carlton Road Pumping Station Upgrade	On Target	834,679.23	762,294.14	\$72,385.09	On Target	08/26/2016	09/02/2016	100%	Close-out (GL Open)	Environmental Services	Thakur, Vikas
16247	Watermain Construction Design for 2017	On Target	720,656.00	357,954.31	\$362,701.69	On Target	02/26/2018	04/17/2018	58%	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	33%	In Progress	Environmental Services	Huynh, David
16211	West Thornhill Phase 3 - Flood Control Design	On Target	641,100.00	-	\$641,100.00	On Target	04/03/2017	06/28/2018	0%	Approved & Not Started	Environmental Services	Muir, Robert
16207	Storm Sewer Pipes - Rehabilitation	On Target	617,969.00	617,968.50	\$0.50	On Target	12/15/2017	12/15/2017	94%	In Progress	Environmental Services	Zhang, Philip
17213	Cathodic Protection of Iron Water mains Program - Annual Prog	On Target	555,500.00	503,499.33	\$52,000.67	On Target	09/08/2017	09/08/2017	30%	In Progress	Environmental Services	Thakur, Vikas
16231	Cathodic Protection of Iron Water mains Program - Annual	On Target	555,500.00	487,475.30	\$68,024.70	On Target	10/06/2016	09/22/2016	100%	Close-out (GL Open)	Environmental Services	Thakur, Vikas
16236	Sanitary Sewer Construction	On Target	532,705.00	100,172.21	\$432,532.79	On Target	10/28/2016	10/06/2017	16%	In Progress	Environmental Services	Li, Paul
16229	Advanced Water & Wastewater Asset Management	On Target	503,700.00	-	\$503,700.00	On Target	08/12/2019	08/09/2019	15%	In Progress - On Hold	Environmental Services	Gao, Shu Min
17226	Watermain Construction Design	On Target	499,900.00	39,890.79	\$460,009.21	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	461,986.00	311,285.67	\$150,700.33	On Target	11/30/2017	11/30/2017	21%	In Progress	Environmental Services	Thakur, Vikas
17195	Flood Risk Mitigation - Lot 28 Concession 6	On Target	447,700.00	-	\$447,700.00	On Target	12/31/2018	12/31/2018	0%	Approved & Not Started	Environmental Services	Muir, Robert
17203	Culverts Replacement (14 Structures) - Design & Construction	On Target	427,000.00	-	\$427,000.00	On Target	07/20/2018	07/20/2018	0%	Approved & Not Started	Environmental Services	Zhang, Philip
15120	Museum Site Improvements	On Target	413,937.00	399,958.00	\$13,979.00	On Target	09/28/2015	03/31/2017	99%	Close-out (GL Open)	Environmental Services	Xu, Lijing
15271	Storm Sewer Pipe Rehabilitation	On Target	412,242.00	363,440.56	\$48,801.44	On Target	12/15/2017	12/15/2017	95%	In Progress	Environmental Services	Zhang, Philip
17322	West Thornhill Phase 2B - Flood Control - Internal PM	On Target	380,000.00	121,540.75	\$258,459.25	On Target	01/16/2018	01/16/2018	17%	In Progress	Environmental Services	Ross, Daphne
17218	Rougecrest Pumping Station Upgrades	On Target	350,400.00	-	\$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	305,879.95	\$0.05	On Target	12/28/2016	04/26/2018	99%	In Progress - Construction	Environmental Services	Manlucu, Alan
8659	Portal	On Target	4,790,950.00	4,402,515.11	\$388,434.89	On Target	12/07/2017	12/07/2017	89%	In Progress	Information Technology Services	Chau, Kent
17064	Computer Replacement (Deployment)	On Target	1,396,290.00	1,368,159.13	\$28,130.87	On Target	05/01/2018	05/01/2018	0%	In Progress	Information Technology Services	Fry, June
16060	Electronic Plan Implementation	On Target	1,390,800.00	963,093.16	\$427,706.84	On Target	01/03/2018	01/03/2018	45%	In Progress	Information Technology Services	Al-Hasan, Nabil
16062	ACR Replacement/CRM System	On Target	1,250,300.00	-	\$1,250,300.00	On Target	12/03/2018	12/03/2018	29%	In Progress - Planning	Information Technology Services	Ignacio, Lyrae
16254	Digital Markham (IT Strategic Implementation)	On Target	923,694.00	-	\$923,694.00	On Target	12/31/2019	12/31/2019	7%	In Progress - Planning	Information Technology Services	Kenea, Nasir
17060	Registration System (Class) Replacement	On Target	526,100.00	-	\$526,100.00	On Target	12/31/2018	12/31/2018	60%	In Progress - Planning	Information Technology Services	Fry, June
11116	Enterprise Asset Management-Phase 2 Implementation	On Target	442,600.00	10,354.09	\$432,245.91	On Target	12/31/2018	12/31/2018	12%	In Progress - Planning	Information Technology Services	Rahman, Mustafa
15618	Library 3M Lifecycle	On Target	360,010.00	312,752.26	\$47,257.74	On Target	07/13/2017	07/13/2017	77%	In Progress - Planning	Information Technology Services	Fry, June
15261	Fuel Facilities Improvements	On Target	1,229,975.00	1,229,956.04	\$18.96	On Target	04/19/2018	04/17/2018	42%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
16202	Roofing Replacement Projects	On Target	988,542.00	914,255.96	\$74,286.04	On Target	12/29/2017	12/29/2017	80%	In Progress	Sustainability & Asset Management	Ryan, Michael
16089	Fire Station Renos for Gender Diversity - Phase 1 of 2	On Target	813,586.00	804,774.71	\$8,811.29	On Target	07/10/2017	07/10/2017	84%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
17072	Fire Station Renos for Gender Diversity - Phase 2 of 2	On Target	623,500.00	42,731.57	\$580,768.43	On Target	03/21/2018	03/21/2018	17%	In Progress	Sustainability & Asset Management	Vasilaki, Jason
17190	Roofing Replacement Projects	On Target	608,800.00	39,105.95	\$569,694.05	On Target	12/31/2018	12/31/2018	15%	In Progress	Sustainability & Asset Management	Ryan, Michael
16192	Corporate Security Operations & System Upgrades	On Target	522,713.00	422,651.83	\$100,061.17	On Target	12/29/2017	12/29/2017	67%	In Progress	Sustainability & Asset Management	Waker, Khwaja

Major Project Status Tracking Dashboard
 (Engineering, Environmental Services, ITS & Sustainability & Asset Management)

Updated as of April 30, 2017

Capital Projects with Budgets Greater Than \$350,000

Number	Name	Cost	Total Budget	Total Expenditures including Commitments	Total Budget Remaining	Schedule	Baseline End Date	End Date	% Complete	Status	Organization Owner	Project Owner
16198	Operations Facilities Improvements	On Target	447,212.00	409,374.52	\$37,837.48	On Target	12/29/2017	12/29/2017	35%	In Progress - Construction	Sustainability & Asset Management	Walo, Steve
17193	Works Yard - Emergency Backup Power Generator	On Target	372,400.00	14,314.38	\$358,085.62	On Target	03/30/2018	03/30/2018	10%	In Progress - Tender/Award	Sustainability & Asset Management	Walo, Steve
17179	Corporate Security Operations and System Upgrades	On Target	370,500.00	6,716.16	\$363,783.84	On Target	12/31/2018	12/31/2018	5%	In Progress	Sustainability & Asset Management	Waker, Khwaja
			\$ 261,213,418.89	\$ 195,729,140.66	\$ 65,484,278.23							

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