

# Attachment "A"

## Major Project Status Tracking (Asset Management, ITS and Environmental Services Dashboard)

Update as of April 30th,  
2016

PROJECT NAME	COST INDEX	APPROVED BUDGET	EXPENDITURES TO DATE	REMAINING BUDGET	SCHED INDEX	BASELINE END DATE	FORECAST END DATE	% COMPLETE	STATUS	Type	PROJECT OWNER
11318 - AM - South East Community Centre & Library	Needs Attention	\$63,247,145.00	\$55,506,094.00	\$7,741,051.00	Needs Attention	04/04/2016	09/23/2017	40%	In Progress - Construction	Asset Management	Tse, Henry
12365-AM- Markham Pan Am Pool & Field Hse	On Target	\$49,922,242.39	\$46,518,372.86	\$3,403,869.53	Needs Attention	09/02/2014	06/30/2016	88%	Close-out	Asset Management	Stanford, Max
15014 -AM-Flood Control Implementation-W. Thornhill Ph.1B - Storm	On Target	\$8,191,000.00	\$5,167,810.75	\$3,023,189.25	On Target	06/30/2016	06/30/2016	72%	In Progress	Asset Management	Khan, Jawaid
13346 - AM -LED Conversion of Cobra-Head Fixtures	On Target	\$6,927,402.00	\$6,926,298.00	\$1,104.00	On Target	02/15/2016	08/15/2016	90%	In Progress	Asset Management	Mehar, Samina
16210-AM -Flood Control Implementation W.Thornhill Ph2A - Storm	On Target	\$5,641,200.00	\$4,583,661.68	\$1,057,538.32	On Target	06/30/2017	06/30/2017	4%	In Progress	Asset Management	Khan, Jawaid
8659 - ITS - Portal	On Target	\$4,821,309.00	\$4,076,841.00	\$744,468.00	On Target	11/18/2016	06/30/2017	81%	In Progress	Information Technology Services	Chau, Kent
16246-AM- West Thornhill Phase 2A (Watermain Replacement)	On Target	\$4,201,822.00	\$3,715,213.11	\$486,608.89	On Target	06/30/2017	06/30/2017	3%	In Progress	Asset Management	Khan, Jawaid
15279 - AM - Streetlight Underground Cable - Replacement/Repair	On Target	\$2,466,819.00	\$2,466,818.38	\$0.62	On Target	12/04/2015	10/12/2016	42%	In Progress - Construction	Asset Management	Mehar, Samina
14286 - AM - Streetlight Underground Cable - Replacement/Repair	On Target	\$2,227,736.00	\$2,198,577.00	\$29,159.00	On Target	11/03/2015	06/09/2016	90%	In Progress - Construction	Asset Management	Mehar, Samina
15301 - AM West Thornhill Phase 1B (Watermain Replacement)	On Target	\$1,972,210.00	\$1,742,566.74	\$229,643.26	On Target	05/17/2016	05/17/2016	80%	In Progress	Asset Management	Khan, Jawaid
15261 - AM - Fuel Facilities Improvements	On Target	\$1,607,478.03	\$105,578.03	\$1,501,900.00	On Target	10/17/2017	10/17/2017	12%	In Progress	Asset Management	Vasilaki, Jason
14409 - ITS - IT Disaster Recovery (Business Continuity)	On Target	\$1,582,066.88	\$1,566,607.00	\$15,459.88	On Target	12/30/2015	06/30/2016	99%	In Progress	Information Technology Services	Rao, Sugun
14277 - AM - ROW Culverts Rehabilitation (9 Structures)	On Target	\$1,571,813.54	\$1,561,746.00	\$10,067.54	On Target	12/31/2015	06/30/2016	81%	In Progress - Construction	Asset Management	Sharif, Hossein

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16213 - AM - Culverts Rehab (C023, C059, C197, C205 & C238)	On Target	\$1,430,900.00	\$21,427.36	\$1,409,472.64	On Target	05/06/2016	09/15/2017	9%	In Progress - Design	Asset Management	Singh, Shipra
15621-AM -Watermain Replacement (2015)-Construction	On Target	\$1,320,233.00	\$1,320,233.35	(\$0.35)	On Target	12/21/2015	12/21/2015	98%	In Progress	Asset Management	Zhang, Philip
16062 - Legislative Services - ACR Replacement/CRM System	On Target	\$1,250,300.00	\$0.00	\$1,250,300.00	On Target		05/04/2017	27%	In Progress - Planning	Information Technology Services	Ignacio, Lyrae
9330 - ROW - Thornhill Storm Sewer Upgrades	On Target	\$1,197,506.00	\$1,186,857.15	\$10,648.85	On Target	04/29/2016	09/29/2016	90%	In Progress	Asset Management	Muir, Robert
15293 - INF - Sanitary Sewer System Upgrade / Rehab Program	On Target	\$1,147,841.00	\$1,047,002.96	\$100,838.02	On Target	12/16/2015	01/01/2016	100%	Close-out	Environmental Services	Huynh, David
13333 - AM - Structures Design (2013) & Construction (2014)	On Target	\$1,147,300.00	\$1,103,108.00	\$44,192.00	On Target	10/15/2014	12/15/2014	100%	Close-out	Asset Management	Sharif, Hossein
15272 - AM - SWM Pond Cleaning ID#7 & 59	On Target	\$1,043,030.00	\$114,114.68	\$928,915.32	On Target	11/22/2017	11/22/2017	18%	In Progress	Asset Management	Manlucu, Alan
16237 - INF - Sanitary Sewer System Upgrade / Rehab Program	On Target	\$1,024,300.00	\$0.00	\$1,024,300.00	On Target	12/15/2016	12/15/2016	32%	In Progress	Environmental Services	Huynh, David
16202 - AM - Roof Replacement Projects	On Target	\$1,000,582.00	\$83,325.00	\$917,257.00	On Target	12/29/2017	12/29/2017	5%	In Progress	Asset Management	Ryan, Michael
15287 - INF - Carlton Rd Pumping Stn Upgrade-Construction	On Target	\$834,679.23	\$834,663.23	\$16.00	On Target	04/06/2016	07/08/2016	92%	In Progress - Construction	Environmental Services	Thakur, Vikas
15266 - AM - Roof Replacement Projects	On Target	\$805,683.00	\$796,632.82	\$9,050.18	On Target	07/29/2016	07/29/2016	80%	In Progress	Asset Management	Ryan, Michael
14256 - AM - Roofing Replacement	On Target	\$735,178.00	\$697,104.00	\$38,074.00	On Target	12/31/2015	12/31/2015	93%	Close-out	Asset Management	Liu, Amaris
16060 - Building - Electronic Plan Implementation (Phase 3)	On Target	\$1,390,800.00	\$759,931.29	\$630,868.71	On Target	07/17/2017	07/17/2017	15%	In Progress - On Hold	Information Technology Services	Al-Hasan, Nabil
16243 - INF - Water Meter Replacement / Upgrade Program	On Target	\$655,000.00	\$655,000.00	\$0.00	On Target	12/30/2016	12/30/2016	28%	In Progress	Environmental Services	Huynh, David

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7028 - AM -Settlers Park Landfill Site Management	On Target	\$610,671.00	\$590,879.00	\$19,792.00	On Target	09/22/2015	07/01/2016	97%	In Progress	Asset Management	Penner, Robert
16231 - INF - Catholic Protection of Iron Watermains Program	On Target	\$555,500.00	\$505,492.80	\$50,007.20	On Target	10/06/2016	10/11/2016	11%	In Progress	Environmental Services	Thakur, Vikas
15298 - INF - Water Meter Replacement / Upgrade Program	On Target	\$555,300.00	\$539,716.19	\$15,583.81	On Target	12/31/2015	12/31/2015	100%	Close-out	Environmental Services	Huynh, David
16236 - INF - Sanitary Sewer Construction	On Target	\$532,705.00	\$532,704.80	\$0.20	On Target	10/28/2016	10/28/2016	49%	In Progress - Construction	Environmental Services	Li, Paul
16229-SE-Advanced Water & Wastewater Asset Management	On Target	\$503,712.00	\$0.00	\$503,712.00	On Target	08/12/2019	08/09/2019	0%	In Progress	Environmental Services	Gao, Shu Min
16192 - AM - Corporate Security Operations & System Upgrades	On Target	\$486,200.00	\$0.00	\$486,200.00	On Target	02/15/2017	02/15/2017	17%	In Progress	Asset Management	Liu, Amaris
16190 - AM - Civic Centre Safety & Accessibility Improvements	On Target	\$471,000.00	\$390,326.60	\$80,673.40	On Target	11/18/2016	11/18/2016	13%	In Progress	Asset Management	Vasilaki, Jason
16198 - AM - Operations Facilities Improvements	On Target	\$466,000.00	\$36,060.00	\$429,940.00	On Target	01/20/2017	01/20/2017	20%	In Progress	Asset Management	Vasilaki, Jason
11116 - ITS - Enterprise Asset Management-Phase 2 Implementation	Not Set	\$442,600.00	\$14,496.72	\$428,103.28	Not Set		09/14/2016	0%	Approved & Held	Information Technology Services	Rahman, Mustafa
16254 - Digital Markham (IT Strategic Implementation)	Not Set	\$923,694.00	\$0.00	\$923,694.00	Not Set		12/28/2018	0%	Approved & Not Started	Information Technology Services	Kenea, Nasir
15294 - SE - SAN System Downspout Disconnection Prog - Ph 3 of 5	On Target	\$163,922.00	\$76,670.05	\$87,251.95	On Target	09/28/2018	03/29/2019	40%	In Progress	Environmental Services	Lau, John
15618 - ITS - Library 3M Lifecycle	On Target	\$360,010.00	\$0.00	\$360,010.00	On Target	07/13/2016	07/20/2016	37%	In Progress - Planning	Information Technology Services	Fry, June
14313 - SE - Sanitary System Downspout Discon Prog - Ph 2	On Target	\$266,844.00	\$130,333.90	\$136,510.10	On Target	08/30/2017	03/30/2018	47%	In Progress	Environmental Services	Lau, John

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### 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