

# Capital Projects 2015-2017

## Business Services Capital Projects

PROJECT	DESCRIPTION
RF0082 CLASS LICENSING MODULE	<p>This funding is for the upfront systems analysis and requirements gathering – predominately consultant expertise, it is anticipated once we have a better understanding of the scope and obtain the industry products availability, the actual purchase and installation of a new product will be much higher and additional funding will be required. The current software used by the Recreation department (CLASS) is being decommissioned in 2016 by the vendor. This software is mission critical to both the Recreation and other departments. It processes all the registrations for our leisure guide programs as well as administers our low-income subsidies (Fee assistance in recreation and affordable bus pass), provides the bookings and reservations for all our sports fields, arenas, gymnasiums and community rooms and is the Corporate point-of-sale system for all items sold over the counter across the city counters including Police, Courts, Transit, PW, Parking, Farmer Market and ServiceGuelph. The scope of this funding is to cover the system as it relates to the business of “Recreation” and not the corporate point-of-sale system which is a separate project that will need to happen as a result of the CLASS decommissioning.</p>
GG0243 2017 POSTAGE MACHINE	<p>Each year, the City sends approximately 200,000 items of mail valued at \$150,000 of postage. Many of the items that are mailed include legislated public notices and reports, property tax bills, invoices, and confidential or personal material. The postage machine is the fastest and most efficient way to process these daily large quantities of mail and most effective use of the staff time to complete the necessary task of getting postage on the mail. The corporate postage machine useful life is five years and the current machine was purchased in 2012, and this is the planned replacement funding.</p>

# Capital Projects 2015-2017

## Bylaw Compliance, Security and Licensing Capital Projects

PROJECT	DESCRIPTION
PG0071 SECURITY INFRASTRUCTURE REPLACEMENT	To replace aging security systems (camera, access, intrusion) within various City facilities as they reach the end of their life cycle. Existing systems within City facilities are in place to provide protection to the public, staff and City assets by discouraging unwanted activities.
PG0072 LICENCE PLATE RECOGNITION	Replacement of the current assets (licence plate recognition system) that Bylaw Compliance Officers use to issue parking tickets for time limit zones and to identify stolen vehicles.
PG0080 2017 COMPUTER TICKET WRITERS	Replacement of the current assets (handheld ticket writers) that Bylaw Compliance Officers use to issue parking tickets for various offences.

## Community Engagement and Social Services Capital Projects

PROJECT	DESCRIPTION
AS0004 EVERGREEN- INTERIOR BLINDS	The Evergreen Seniors Community centre was opened in 1992 and 12 large windows have the original window covering still in place. The coverings, along with being outdated are also not energy efficient. The standard blinds currently on 12 oversize windows may have an insulating value of R-1 and with new energy efficient blinds we could achieve an insulating value of up to R-6.
AS0007 EVERGREEN – KITCHEN	The Evergreen Kitchen has been functioning for 20+ years, and is in need of equipment life span replacement. This equipment is needed to ensure reliability for safe food storage and preparation. New equipment will ensure fire code compliance, and be more energy efficient. The current commercial oven within the restaurant operation is now 23

# Capital Projects 2015-2017

years old and it has been determined that the current safety and related energy requirements surrounding the operation of this equipment may be increasing utility costs significantly and thus needs replacement. As well, the current freezers are very old, have been serviced regularly and have become unreliable. The freezer has lasted beyond its current life cycle. A new freezer is anticipated to decrease energy costs as well as ensure food is stored at proper temperatures. It is estimated that the cost of a new freezer is less than the dollar value of spoiled food from an unreliable freezer, as well as the interruption in service to customers. An industrial exhaust fan needs to be installed to properly ventilate kitchen equipment, specifically the dishwasher and convection oven. The hood exhaust over the commercial oven needs to be replaced due to being at the end of its life cycle.

## Corporate Building Maintenance Capital Projects

PROJECT	DESCRIPTION
FS0054 FIRE LIFECYCLE	Plymovent system alterations to meet the Ontario Building Code.
GG0180 ACCESSIBILITY IMPROVEMENTS	Accessibility Audits will be coordinated with other audit projects (connectivity) in 2015, accessibility projects will be identified and prioritized for this year. AODA requirements under the Design of Public Spaces will form the base for the audits. Buildings that are likely to be of priority for this year include buildings attached to outdoor recreation facilities.
GG0232 ADMIN LIFECYCLE	Purchase of two new vehicles to be used by the supervisors in CBM.
GG0233 OPERATIONS AND TRANSIT LIFECYCLE	Maintenance and replacement work at Operations building and maintenance for 50 Municipal.
GG0234 STRUCTURAL	Low Risk Repairs & Assessments, some structural assessments, and Building Condition Assessment (\$125,000)

# Capital Projects 2015-2017

GG0241 CITY HALL – ICE RESURFACER	Purchase of a new ice resurfacing machine for the Market Square ice rink at City Hall. The current machine being used is at the end of it's life cycle.
LB0034 2017 LIBRARY LIFECYCLE	2015 Library life cycles projects includes partial flooring replacement, removal of asbestos cast iron boiler, replacement of parking lot lighting and stone repointing.
PO0021 PARKS LIFECYCLE	Renovations to the Riverside Bandshell
RF0080 RECREATION LIFECYCLE	Replacements and repairs at Centennial Pool, Centennial Arena & Sleeman Centre, repairs and maintenance at RCP Lawn Bowling, Evergreen, Exhibition, WECC & River Run.

## Culture and Tourism Capital Projects

PROJECT	DESCRIPTION
RF0028 SLEEMAN- REPL ACE CONSESSION EQUIPMENT	Replace aging concession equipment most of which is over 16 years old.
RF0052 SLEEMAN SPONSORSHIP PROJECT	The Naming Rights Agreement between the City and Sleeman Breweries Ltd calls for Sleeman Brewery Ltd to pay over a thirteen year period a sum of one million dollars. As part of the agreement, the yearly fee was phased in. It was understood that the funds were to be used exclusively for improvements at the Sleeman Centre. The current net annual fee is approximately \$66k annually. There are a number of projects that the funds were intended to be spent on and include TV replacement in bars, & corridors and lighting upgrades etc. The agreement contains an option for Sleeman to renew for a further 10 ten years on the same terms and conditions except for financial terms that would need to be renegotiated.

# Capital Projects 2015-2017

RR0102 BOX OFFICE / OTHER	2016 River Run Centre Box Office life cycle replacements or improvements including sign and system replacements.
RR0103 TECHNICAL / THEATRE	2015 River Run Centre Front of House life cycle replacements or improvements including audio components and soft good replacement.2016 River Run Centre Front of House life cycle replacements or improvements including lighting equipment and soft goods.
RR0104 2015 FRONT OF HOUSE	2015 River Run Centre Front of House life cycle replacements or improvements including lobby video monitoring system and signs.

## Emergency Services Capital Projects

PROJECT	DESCRIPTION
AM0001 LAND AMBULANCE VEHICLE REPLACEMENT	Life cycling of three Ambulances. Ambulances being replaced are high mileage and subject to break down. It is essential that this equipment be dependable as it is used to preserve life.Also includes one management SUV. This vehicle allows on call management staff to attend multi-casualty and other severe incidents.
AM0002 LAND AMBULANCE EQUIPMENT REPLACEMENT	Life cycle replacement of stretchers (main, bariatric and scoop), stair chairs, fracture boards and C-pap units.
FS0030 FIRE VEHICLE REPLACEMENT	Life Cycling of Chief Training Officers 10 year old vehicle
FS0031 FIRE EQUIPMENT REPLACEMENT	Life cycling of protective gear (helmets, clothing, boots, etc), air monitoring equipment, generators & battery back-up, furniture, fleet mechanical equipment and fire hoses.

# Capital Projects 2015-2017

FS0032 FIRE RADIO REPLACEMENT	Replacement of end of life Dispatch consoles. Motorola is ceasing production of this style of console and is winding down support. Existing dispatch console is 16 years old and have been in use 24 / 7 / 365.
FS0045 RADIO INFRASTRUCTURE REPLACEMENT	The current FleetNet radio system utilized by Fire and Police will not be supported in it's current form past 2016. We have been informed that we need to be budgeting infrastructure funds as we will need upgrades if the current radio system is used or we will have to look at a replacement radio system. The province is involved in the Government Mobile Communications Project (radio system replacement) and this is coming to fruition in 2016. This is causing some uncertainty for the future of our radio system. The Guelph Police Service will be budgeting a similar amount. Should Bell Mobility Radio not be utilized a replacement radio system will be considerably more expensive.

## Engineering Capital Projects

PROJECT	DESCRIPTION
PL0039 WELLINGTON ST. DAM ENVIRONMENTAL ASSESSMENT	The 50 year agreement between the City and GRCA which assigned management responsibility for the dam to GRCA elapsed in 2008, and discussions are ongoing between the City and GRCA regarding the City taking over ownership and management of the dam. As a result of this process an Environmental Assessment will be required to determine the social, economic and environmental impacts of removing or retaining the structure.
PL0040 SITE MONITORING & REMEDIATION	Ongoing site monitoring and remediation for various city owned property such as IMICO, Fountain Street Lot, abandoned landfills as required by Ministry of Environment or other requirements.
RB0003 BRIDGE RECONSTRUCTION	Provincial regulations require all bridges to be inspected at least once every two years. Engineering Services retains a consultant to provide these inspection services. In addition to these inspection services, an inventory with condition assessments, rehabilitation recommendations and cost estimates are provided. The 2009 replacement value for the Bridge and Structure inventory was \$65M. Based on this overall inventory value, it is recommended to budget \$1.5M to \$2.0M annually for sustainable funding

# Capital Projects 2015-2017

	<p>for these important municipal assets. Capital projects are based on the recommended life cycle rehabilitation work as reported in the bridge inspection report. This project will be aligned with the reconstruction of streets, underground infrastructure improvements and widening of bridges may be included to provide bicycle lanes.</p>
<p>RD0118 TRANSPORT STRATEGY &amp; TDM INITIATIVE</p>	<p>Initiatives from the approved Guelph Wellington Transportation Study addresses the transportation needs in Guelph-Wellington for the planning period from 2001 to 2021. The Transportation Master Plan (Section 8 of the report) includes specific recommendations for Transportation Demand Management (TDM), walking and cycling, Guelph and inter-regional transit, City and County roadways, and Provincial highways in the study area.</p>
<p>PL0058 2015 FOUNTAIN ST – GEOTECH &amp; ENVIRO</p>	<p>2015 – Fountain St. – Geotechnical &amp; Environmental investigations</p>
<p>PL0059 2016 – 2018 HISTORICAL LANDFILL INVESTIGATION</p>	<p>14 landfills to be investigated over the three year period.</p>
<p>RB0005 2017 SPEEDVALE AVE BRIDGE</p>	<p>Provincial regulations require all bridges to be inspected at least once every two years. Engineering Services retains a consultant to provide these inspection services. In addition to these inspection services, an inventory with condition assessments, rehabilitation recommendations and cost estimates are provided. The 2009 replacement value for the Bridge and Structure inventory was \$65M. Based on this overall inventory value, it is recommended to budget \$1.5M to \$2.0M annually for sustainable funding for these important municipal assets. Capital projects are based on the recommended life cycle rehabilitation work as reported in the bridge inspection report. This project is aligned with the reconstruction of Speedvale to accommodate stormwater, watermain and wastewater servicing master plan recommendations. Widening of the bridge may be included to provide bicycle lanes.</p>
<p>RD0123 INFRASTRUCTURE SUSTAIN INITIATIVES</p>	<p>The project is based on advancing the city's asset management for transportation, stormwater, water and wastewater asset systems. The replacement value of these system assets from the 2012 Sustainable Infrastructure Report was \$2.1 billion. On going condition assessments, lifecycle analysis, level of service review, integration of systems, project prioritization and infrastructure sustainability reporting are some of the activities to that will continue to occur within this project.</p>

# Capital Projects 2015-2017

<p>RD0265 GORDON- CLAIR TO MALTBY</p>	<p>Phase 2 of project commenced in 2009 for section of Gordon Street from 200 metres south of Clair Road to Maltby Road.Existing road requires rehabilitation and upgrades due to additional anticipated traffic volumes from growth. Environmental Assessment (EA) completed for Gordon Street from Hart’s Lane to Maltby. This section would be the 3rd phase of the EA to be completed. The proposed upgrades include urbanizing the current rural road section, adding a additional through lanes, bicycle lanes and sidewalks. As well improvements for future subdivision development. The road reconstruction will be tied to future Water and Wastewater accounts to provide servicing for future development.</p>
<p>RD0267 CLAIR/LAIRD &amp; HANLON INTERCHANGE</p>	<p>Ministry of Transportation to construct interchange in 2011 to 2014 with agreement from City pay share at the time of completion of interchange. This infrastructure supports the development of the Hanlon Creek Business Park and South Guelph Industrial Lands.</p>
<p>RD0271 STONE – EVERGREEN TO VICTORIA</p>	<p>Phase 1 of project was completed in 2005 for section of Stone Road from Watson to Victoria.Proposed Phase 2 is for Stone Road from Victoria to Monticello.Phase 2 – Stage 1 for Stone Road from Victoria to Village Green Drive started in 2014 and will be completed in 2015 to base course asphalt Phase 2 – Stage 2 for Stone Road from Village Green Drive to Gordon to be started in 2015Completion expected to be in 2016 with final surface asphalt. Environmental Assessment (EA) completed for Stone Road from Watson to Monticello. The proposed upgrades include urbanizing the current rural road section, adding a additional through lanes, bicycle lanes and sidewalks.</p>
<p>RD0273 SILVERCREEK PKWY/CN SEP</p>	<p>Environmental Assessment (EA) study is completed to support transportation needs at this location. The construction of this grade separation is part of the Ontario Municipal Board (OMB) settlement with the developers of the adjacent “Lafarge lands”. Project budget is for City share of grade separation along with road reconstruction of Silvercreek Parkway from Paisley to Waterloo Avenue</p>
<p>RD0274 INTERSECTION SPEEDVALE &amp; DELHI</p>	<p>Project identified in Guelph Wellington Transportation Study and City’s Development Charges study.The intersection would be reconstructed to add turning lanes and possibly bicycle lanes to facilitate anticipated increase in traffic volumes due to growth. The reconstruction would also be tied to water and wastewater servicing master plan upgrades identified for the Speedvale corridor to support future growth and intensification. The project is tied to the reconstruction of Speedvale Avenue from Stevenson to Woolwich. An Environmental Assessment is underway to determine the road cross section details, property and utility implications.</p>
<p>RD0276 PAVEMENT DEFICIT</p>	<p>Rehabilitation of existing road pavement at various locations throughout City. Timely rehabilitation of pavement on a life cycle cost basis will assist in reducing future budget infrastructure funding deficits.</p>



# Capital Projects 2015-2017

	<p>Improved road network provides safe passage for the public and goods and services as well as improving the city image as being well maintained and a desirable place to live, work and play. A list of candidate roads is being developed through the city's Pavement Management System. Geotechnical investigations, closed circuit television review of underground infrastructure and consultation with city staff and external agencies will be conducted prior to establishing the 2011 Annual Asphalt Paving program.</p>
<p>RD0277 CIP ROAD UPGRADES</p>	<p>Reconstruction of existing road pavement at various locations throughout area as detailed in the St Patrick's Ward Community Improvement Plan. This capital project is tied to Sewer Replacement, Watermain Replacement and Storm Sewer Replacement capital accounts. Infrastructure improvements in the area will support property redevelopment such as Woods property redevelopment, York/Wyndham property redevelopment, IMICO property redevelopment.</p>
<p>SW0070 WYNDHAM/CARDEN TO WOOLWICH</p>	<p>This project is for the replacement and upgrading of stormwater infrastructure as part of the complete reconstruction of Wyndham Street from Carden to Woolwich. It is integrated with capital road, wastewater and water projects for this corridor.</p>
<p>SW0071 2015 STORM SEWER REPLACEMENT CIP</p>	<p>On going project for the replacement or rehabilitation of existing storm sewer system. Various locations as detailed in the St Patrick's Ward Community Improvement Plan. This project is tied to CIP Road Upgrades, Ward One: Sewer Replacement, Ward One: Watermain Replacement and projects recommended in the Water and Wastewater Servicing Master Plan and Stormwater Management Master Plan. Projects here will facilitate development and intensification in CIP area such as York/ Wyndham site, Woods site, IMICO site and other properties.</p>

# Capital Projects 2015-2017

## Enterprise Capital Projects

PROJECT	DESCRIPTION
PL0029 FACILITY ENERGY MEASURES	This budget item covers energy efficiency and conservation measures that will be determined through multi-year auditing and continuous commissioning at City facilities. Improved corporate energy efficiency contributes to achievement of the Community Energy Initiative. It also establishes the City as a leader, both within and outside the community. Moreover, in light of double-digit utility rate escalation, reducing utility consumption is a key risk management strategy for the City

## Finance Capital Projects

PROJECT	DESCRIPTION
GG0238 2019 DC STUDY	Development charges provide for the recovery of growth-related capital expenditures from new development. The Development Charges Act is the statutory basis to recover these charges and the background study represents the service needs arising from residential and non-residential growth over the forecast periods. Although the current DC By-law does not expire until March 2, 2019 staff require sufficient time to prepare the necessary forecasts, gain stakeholder input and review policy recommendations.

# Capital Projects 2015-2017

## Information Technology Capital Projects

PROJECT	DESCRIPTION
IT0001 FOLDING MACHING REPLACEMENT	The Folding machine is used by various departments for mass mailings to internal and external parties. Replacement schedule is based on life-cycle analysis linked to total usage
IT0015 LAND AMBULANCE ITS REPLACEMENT	To provide for the scheduled replacement of computer desktop hardware, network hardware, server hardware, upgrades to software systems and printing devices. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership.
IT0016 DESKTOP REPLACEMENT	To provide for the scheduled replacement of computer desktop hardware including the following: monitors, laptops, specialty laptops, specialty application desktops, multi media devices such as LCD projectors, GPS locators. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership
IT0017 NETWORK EQUIPMENT REPLACEMENT	To provide for the scheduled replacement of network hardware including the following: core network communication appliances, network security devices, fibre optic cable replacements, network supporting infrastructure, communication wiring, and existing wireless infrastructure. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership.
IT0018 SERVER REPLACEMENT	To provide for the scheduled replacement of server hardware including the following: physical and virtual servers, disk drives and storage solutions, backup infrastructure and related supporting infrastructure. These devices are distributed across two data centres. The replacement schedule is based on a life-cycle analysis for current items that minimizes total cost of ownership and maintains availability of systems as prescribed by user needs.
IT0019 SOFTWARE UPGRADE REPLACEMENT	To provide for scheduled upgrades of software systems which are required to ensure compliance with maintenance agreements as well provide the latest features and fixes of those systems. The following is also included: updates and renewal of the Corporate web site, upgrades of server operating systems, upgrades of desktop software suites, upgrades and renewal of major applications

# Capital Projects 2015-2017

<p>IT0020 PRINTER REPLACEMENT</p>	<p>To provide for the scheduled replacement of printing devices including the following: office printers, large format printers and other specialized printing devices. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership.</p>
<p>IT0024 IT STRATEGIC PLAN</p>	<p>The IT strategic plan outlines a series of goals, objectives and initiatives designed to support the strategic directions of the City. The plan will guide IT decision making, resource allocation and prioritization by focusing on how technology is planned for and delivered to the entire organization. The following pillars, constitute the IT Strategic Plan framework for leveraging the City's technology investment and corporate strategic goals:</p> <ul style="list-style-type: none"> <li>I. Open Government Data/e-Government</li> <li>II. IT Governance</li> <li>III. IT Sustainability</li> <li>IV. Service Delivery Standards</li> </ul>
<p>IT0025 IT VOIP SYSTEM REPLACEMENT</p>	<p>To provide for the scheduled replacement of Phone System hardware including the following: Phones, Analog Equipment, PBX software, Applications like call queueing, Network equipment like routers and voice gateways. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership.</p>
<p>IT0027 IT STRATEGIC PLAN – LAND AMBULANCE</p>	<p>This project is directly associated with IT0024. This account reflects the portion of the total IT Strategic Plan associated to Land Ambulance.</p>
<p>IT0038 2017 DATA ARCHIVAL SYSTEM</p>	<p>To provide an expansion of existing data capacity and its life cycle replacement. This secondary storage level will be used to archive older data at near line accessibility levels (as opposed to on-line) for information that is no longer current but required to be kept according to retention legislation and by-laws. The replacement schedule is based on a life-cycle analysis that minimizes total cost of ownership.</p>

# Capital Projects 2015-2017

## Library Capital Projects

PROJECT	DESCRIPTION
LB0018 RFID INVENTORY CONTROL SYSTEM	In keeping with the best practices the implementation of an inventory control and security system for the library's collection. This would be an ongoing project over the course of a number of years as each branch collection, unit by unit, must be tagged and information input into system. In addition workflow issues involving re-configuration of circulation desks, moving security gates, and providing self-check out units to the different locations. This technology would be fully transferable to a new Central Library location.
LB0019 LIBRARY SYSTEM/NETWORK UPGRADES	Required upgrades to our network and server infrastructure as well as any enhancements to our Integrated Library System, Polaris. This technology is integral to the Library's daily operations and includes, but is not limited to, traditional and wireless networks, VOIP, and the Integrated Library Software.
LB0020 MAIN LIBRARY UPGRADES	Ensuring that the current Main Branch remains operational and accessible until a new Central branch is constructed.
LB0032 LIBRARY OUTREACH SERVICE EXPANSION	As stated in the Guelph Public Library Bookmobile Service Review in 2011, the current bookmobile has been evaluated by City of Guelph Public Works Department to have a life expectancy of five years. In 2016, GPL would replace the current bookmobile with different service model to continue to serve the citizens who have difficulty accessing the library.
LB0033 BRANCH UPGRADES & SUSTAINABILITY	On-going funding requested for branch location upgrades to maintain/expand current service level.

# Capital Projects 2015-2017

## Parks Capital Projects

PROJECT	DESCRIPTION
PK0001 SOUTH END COMMUNITY PARK	Due diligence and detailed design to support asphalt pathways for 2016
PK0002 GUELPH TRAILS	The Guelph Trails project involves continued implementation of growth related new trail projects as identified through Council approved Guelph Trail Master Plan. 2015: Detailed design and Construction of proposed canoe launch and node at priority location.
PK0005 SUNNY ACRES	Due diligence phase: Park Re-Master Plan of P2 park (nbhd) and its implementation – design development to tender-ready set due diligence phase to include public consultation via c.e. model. Park budget to be established in conjunction with current standards for new parks. To include but not limited to new trails, conversion of wading pool, play equipment upgrade in conjunction with replacement schedule, a picnic shelter, additional trees and re-purposing of scrub diamond. Development standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with 2013 DC study findings.
PK0007 VICTORIA RD NORTHVIEW	Park Development: implementation phase 1The project involves implementation of master plan including tendering process and construction of park elements for a new neighbourhood park in Northview Eastates subdivision. The programming for the park will include play equipment, planting, trails, bookable mini soccer field or neighbourhood field, natural ice rink and half basketball court. Development standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with DC study findings of 2013CSP: 3.1 Ensure a well-designed, safe, inclusive, appealing and sustainable City Funding: typical parks DC model (90 / 10)Order of Magnitude: Class E (no concept exists; however, program parameters are a build-to budget)
PK0008 BULLFROG PARK NEW BASKETBALL COURT	Install a new half basketball court (20'x20' asphalt court , line painting, regulation height post with breakaway backboard)

# Capital Projects 2015-2017

<p>PK0009 HUGH GUTHRIE PARK REDEVELOPMENT</p>	<p>Due diligence phase: Park Re-Master Plan of P3 park (cmty) and its implementation – design development to tender-ready set. Due diligence phase to include public consultation via c.e. model. park budget to be established in conjunction with current standards for new parks. New master plan – Old University Community Improvement Plan item; Public process and implementation (Play Equipment Replacement due in 2017) Development standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with 2013 DC study findings</p>
<p>PK0012 DAKOTA PARK REDEVELOPMENT</p>	<p>Due diligence phase: Park Re-Master Plan of P2 park (nbhd) and its implementation – design development to tender-ready set. Due diligence phase to include public consultation via c.e. model. park budget to be established in conjunction with current standards for new parks. Re-Master Plan and Implementation- to include but not limited to full/half basketball court, pathways, regrading of old play equipment areas, seating and picnic area and additional plantings (trees) Development standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with 2013 DC study findings.</p>
<p>PK0014 EASTVIEW COMMUNITY PARK</p>	<p>The project involves continued implementation of Council approved Community Park Master Plan at closed Eastview Landfill Site at 186 Eastview Road. The Master Plan includes 4 Soccer Fields (Lit and Irrigated), 2 Football Fields (Lit and Irrigated), 1 Multi-purpose field/ Natural ice rink, Children’s play area including junior play equipment, senior play equipment and water play, 8 Beach Volleyball courts, 2 Basketball/ Tennis Courts, 1 concession/ washrooms/ change room facility with pedestrian plaza space, Picnic area with shelters, Recreational Trails/ pathways Vehicular Access from Speedvale Avenue and Watson Parkway and parking facilities, Tree and Shrub Plantings and Signs.2017: Construction of two soccer fields,8 beach Volleyball Courts, picnic shelters, park furniture, trails and Signage.</p>
<p>PK0018 MICO VALERIOTE PARK REDEVELOPMENT</p>	<p>Conversion of existing wading pool to splash pad – holding amount only. Final budget will depend on site analysis, and final location.</p>
<p>PK0022 GUELPH TRAIL UPGRADES</p>	<p>The project will involve design and development of trail connections within existing communities as per the Guelph Trails Master Plan.2015: Infrastructure upgrades to existing trails</p>
<p>PK0023 LYON PARK</p>	<p>Laneway’s primary purpose was to act as access for park only. With sale of roadway, the lane has become main entrance into Wood Station – including heavy equipment movement. Dangerous situations exist for users as well as city staff / contractors using the roadway. Timing ahead of roadway refurbishment to take</p>

# Capital Projects 2015-2017

	<p>advantage of economies. The project itself will involve the re-design of park where significant public safety issues are present. Park program will be maintained as well as revenue generating capacity.</p>
<p>PK0027 EXHIBITION PARK</p>	<p>Redevelopment Master Planning and Implementation for an existing park. Project Scope of work will include public consultation and Council approval of master plan.</p>
<p>PK0032 WINDSOR PARK REDEVELOPMENT</p>	<p>Due diligence phase: Park Re-Master Plan of P2 park (nbhd) and its implementation – design development to tender-ready set. Due diligence phase to include public consultation via c.e. model. park budget to be established in conjunction with current standards for new parks. Park Master Plan implementation for an existing park where park parcel size has been changed due to a land-swap in 2008. Children’s play area to be relocated from behind the lots to front on Waverley Drive due to sight line and safety issues. The project timing to coincide with timing of play equipment replacement in 2015. Development standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with 2013 DC study findings.</p>
<p>PK0033 PLAYGROUND EQUIPMENT REPLACEMENT</p>	<p>Play Equipment Replacement project is used annually for the replacement of existing equipment in City parks and open spaces to keep play equipment safe and up to Canadian Standards Association safety codes, there is a need to replace equipment at the end of its useful life expectancy. For the most part replacements are based on a pre-determined schedule, but in some cases equipment is replaced earlier due to vandalism or excessive use in very active parks. 2015: Play Equipment replacements due at Windsor, CNR Spurline, Mayfield and Riverside-West Parks. Play standards increase due to current community needs and expectations as well as best practices in other municipalities. Cost brought into line with 2013 DC study findings.</p>
<p>PK0038 GRANGEHILL PHASE 7</p>	<p>Neighbourhood Park Master Planning for a future subdivision.</p>
<p>PK0040 PETER MISERSKY</p>	<p>Due diligence phase: Master Planning for Redevelopment of Peter Misersky Park: A housing development on former school board site adjacent to the park has forced the need to reorganize a couple of the sports fields impacted due to the new housing project. The project will involve re-purposing of existing baseball diamonds to soccer fields and construction of trails. Extensive nbhd consultation will be required.</p>
<p>PK0044 300 – 312 GRANGE ROAD PARK</p>	<p>Master planning and community consultation for future parkette</p>



# Capital Projects 2015-2017

PK0048 CITYWIDE SKATEPARK FACILITY	Construction of a City-wide skateboard park facility.
PK0053 COLONIAL DRIVE ICE RINK	Installation of new ice rink in existing park. increase to budget reflects new programming model – inclusion of backflow preventer and hot box
PK0058 GYMC PARKING LOT EXPANSION	Project scope includes GYMC Parking Lot expansion onto Joseph Wolfond Memorial Park West.
PK0062 LEASH FREE ZONES POLICY REVIEW	Project scope of work includes review of current leash free zones policy and its update. Intended to re-align policy with new animal control by-law currently in progress as well define new leash free zones and the associated programming, as well as future capital costs to implement.
PK0063 PROPERTY DEMARCATION POICY REVIEW	Looks at policies surrounding demarcation of public lands, as well as interface between public and private lands and best practices surrounding edge treatments and development. Also ties into encroachment policy.
PK0071 WELLINGTON PARK	Beginning of due diligence phase for park design and development: soils testing, FSR, tree inventory, EIS, infrastructure assessments.
PK0075 PEDESTRIAN CONNECTION RAILWAY BRIDGE	Detailed design development for construction in 2016 – to coincide with new railway bridge reconstruction. Bridge will be a vital link in active transportation network as well as provide key pedestrian linkage for large high-density new development sites along Arthur Street.
PK0083 ST. JAMES SCHOOL	Retro-fit of existing outdoor (public) running track; under City obligation through reciprocal agreement with Catholic Board.
PO0007 PARKS INFRASTRUCTURE	Capital funding to address upgrades and/or replacement of aging parks infrastructure, including fencing, bollards, pathways, tennis court surfacing, washroom interiors, lighting etc. Also includes projects as defined by health and safety inspections for issues concerning public and employee safety. Includes all hard and soft costs of construction.

# Capital Projects 2015-2017

PO0008 TREES FOR GUELPH GREENING	Funding for the installation of trees and shrubs city-wide, as part of Trees for Guelph's greening initiatives with local school groups.
PO0014 PARKS EQUIPMENT GROWTH	Additional equipment is necessary due to expanded park assets/growth. The equipment will improve upon delivery of maintenance service standards.
PO0017 SPORTS FIELD RENOVATIONS	Funding to fully renovate selected sports fields, including regrading and sodding to improve drainage and playability. Some city sports fields were developed in-house 30+ years ago, using crude agricultural implements, and the assets are long overdue for renovation. The fields will be taken off-line—not permitted for the season. We have not been able to schedule this work as we've been waiting for new sports field assets to be built to minimize the inconvenience to our user groups with the loss of fields from our booking inventory.
PO0022 SPORTSFIELDS LIGHTING	Rotational program to ensure public safety and maintain service standards for user groups. Lights at all 5 major lit sports parks will be cleaned, re-lamped, and aimed.2015 – Joe Kane
PO0023 CAROUSEL R & M	Rotational planning for R & M to alleviate extensive repairs in singular season.
PO0024 SCOREBOARD REPLACEMENTS	Capital funding to address upgrades and/or replacement of aging parks infrastructure. Rotational program to ensure public safety and maintain service standards for user groups.
PO0025 INFRASTRUCTURE RENOVATIONS	Contingency / emergency funding to deal with pop-up / unplanned infrastructure needs. The number has been set as a percentage of the capital works scheduled for each year.
PO0027 2015 PARKS IRRIGATION	This phased project includes irrigation systems at various sports fields as part of the operation's Integrated Pest Management program to improve the quality of sports turf for safe playing conditions, while maximizing the use of water.

# Capital Projects 2015-2017

## Planning Capital Projects

PROJECT	DESCRIPTION
PL0021 ZONING BY-LAW REVIEW	The Planning Act requires that the City update its Zoning By-law to be in conformity with the new Official Plan Update within 3 years of its approval. It is anticipated this comprehensive review will commence when the City's new Official Plan comes into effect and will require consultant and contract staff resources over a period of several years. The overall project will be phased with Phase 1 commencing in 2015 which is an update of the CBD Zoning in accordance with the Downtown Secondary Plan.
PL0022 CLAIR/MALTBY SECONDARY PLAN	In accordance with the Official Plan, a comprehensive Secondary Plan is to be prepared for the Clair Maltby lands in south Guelph. The project is anticipated to be initiated in 2015 and will take approximately 36-42 months. A total project budget of \$900,000 is required to undertake comprehensive environmental, servicing, transportation, planning, and design, financial and other studies necessary to support a community plan of this scale.
PL0024 HERITAGE INITIATIVES	In accordance with the Official Plan and the Ontario Heritage Act, the City will be undertaking a series of Heritage Conservation District Studies between 2011 and 2021. The first such study for the Brooklyn College Hill area was initiated in 2011 and was completed in 2014 (now under appeal to the OMB). Subsequent HCD Study areas will be determined in consultation with Heritage Guelph and area residents.
PL0036 MIXED USE NODES & CORRIDORS	The measure of intensification and the creation of an attractive and liveable City will be the successful development and redevelopment of the mixed use nodes, intensification corridors and neighbourhood nodes. Several of the Mixed Use Nodes are within the Greenfield Area and make a meaningful contribution to the Greenfield density targets. The intensification corridors have been identified in the City's Growth Plan Conformity amendment – Amendment 39. Detailed plans and urban design guidelines will be developed for these areas, phased over the next 10 years. The project will focus on priority corridors experiencing redevelopment pressure. This is an action item from the Urban Design Action Plan OP Policies.
PL0054 OFFICIAL PLAN REVIEW	To initiate the next statutory update to the Official Plan. The review may be scoped and will need to address: Lake Erie Source Water Protection Plan, 2014 Provincial Policy Statement, 10 year review of the Growth Plan for the Greater Golden Horseshoe. The review could require significant background studies/analysis and public consultation to inform potential policy revisions (e.g. local growth management strategy, commercial policy review)

# Capital Projects 2015-2017

PL0055 BROWNFIELD INITIATIVES	To initiate a 5-Year review of the Brownfields Community Improvement Plan that was completed in 2011. It is anticipated that this will be a 2 year project requiring \$50,000 in total funding.
PL0056 URBAN DESIGN GUIDELINES	DSP Implementation Implementation of the Downtown Secondary Plan includes the development of a Riverfront Public Realm Master Plan which is anticipated to be a two year project. The master plan will ensure the river system is protected and improved from an ecosystem function perspective while allowing and managing appropriate human and enjoyment of publicly accessible amenities.

## Police Capital Projects

PROJECT	DESCRIPTION
PS0032 POLICE VEHICLES NEW	Long term schedule for acquisition of new vehicles based upon projected growth.
PS0044 POLICE IT HARDWARE	The capital project Information technology (IT) hardware includes both information technology equipment and the investigative unit technical crimes equipment. The project includes the life cycle replacement of IT hardware.
PS0045 POLICE BODY ARMOUR	Life cycle replacement of police regular body armour, heavy duty tactical body armour and tactical ballistic helmets.
PS0046 POLICE FURNITURE	Life cycle replacement of furniture at police facilities.
PS0047 POLICE VEHICLE BASED EQUIPMENT	Life cycle replacement of police vehicle based equipment including lighting, prisoner partitions, etc. This also includes the general costs that are required to prepare a vehicle for the road including striping, installation of lights, etc which is an extension of the total cost of the vehicle.

# Capital Projects 2015-2017

PS0048 POLICE TACTICAL EQUIPMENT	Life cycle replacement of police tactical equipment including specialized equipment and firearms.
PS0049 POLICE EQUIPMENT GENERAL	Life cycle replacement of police equipment which includes firearms and specialized equipment for police units (traffic, intelligence, identification, etc). This project excludes the tactical unit equipment as well as information technology hardware which are both budgeted in other capital projects
PS0057 POLICE VEHICLE REPLACEMENT	Life cycle replacement strategy for police vehicles. A total of 22 vehicles are scheduled to be replaced with new and pre-owned vehicles in 2015.
PS0059 POLICE RADIO SYSTEM	Due to the anticipated expiry of the current radio system contract with Bell in 2016 a placeholder has been forecasted to fund radio system infrastructure in 2016. The radio structure is shared with Fire, therefore, this project will be cost shared equally with the Fire department. There is a need for the radio system to be updated to more current technology as the current equipment will not be supported past the expiry of the current contract. An amount has been estimated as it is not known at this time who will be the chosen vendor as the majority of the province will be looking for a new contract in 2016.
PS0060 POLICE TELECOM EQUIPMENT	The telecom equipment that the police utilize will reach end of life in 2016 and will no longer be supported by Bell Canada for 911. The equipment will need to be transitioned from Nortel equipment to new equipment that Bell Canada will support.
PS0061 POLICE HQ IT EQUIPMENT	A placeholder has been forecasted for Information Technology equipment that will be required for the upcoming police headquarters renovation. Required equipment includes security cameras, conferencing equipment, telephones, wireless equipment and cabling.

# Capital Projects 2015-2017

## Public Works Capital Projects

PROJECT	DESCRIPTION
GG0187 FLEET VEHICLE AND EQUIPMENT REPLACEMENT	This project is for the annual replacement of vehicles and equipment in the Corporate Fleet.
GG0228 MUNICIPAL ST. BUILDING EXPANSION	This project is to provide funding for a consultant to provide a building/operation needs assessment for the Public Works Department. In 2013 Public Works undertook a project to close a section of to increase Denver Street to increase the size of the Public Works Yard. During our Community Engagement process it was made amply clear by the citizens in the neighbour that by and large not only were opposed to the closure of Denver Street, they would also like to see the Public Works Yard relocated to a more industrial area of the City as has been recently done by several neighbouring municipalities.
GG0244 2015 RIVERSIDE FUEL TANK	This project is for the replacement of the in-ground fuel tanks at Riverside Park.
PG0057 WEST PARKADE- STRUCTURAL REHABILITATION	Install an elastomeric waterproofing and traffic topping system in 2 to 3 levels in the West Parkade. The intermediate garage slabs are not protected from salt penetration. Salt may eventually penetrate the reinforcing and post tensioning cables leading to costly repairs The work, scheduling and estimated costs have been identified through an annual Structural Assessment undertaken by Engineering consultants. The planned work is required to maintain the structural integrity of the facility and forms part of other rehabilitative activities required to maintain the operation of the facility.
PG0058 PARKADE ANNUAL STRUCTURAL REHABILITATION	Minor rehabilitation of the East and West Parkades. Timely rehabilitation on a life cycle cost basis will assist in reducing future budget infrastructure costs. The work, scheduling and estimated costs have been identified through an annual Structural Assessment undertaken by Engineering consultants. The planned work is required to to maintain the structural integrity of the facility and forms part of other rehabilitative activities required to maintain the operation of the facility.

# Capital Projects 2015-2017

PG0059 PARK YOURSELF UNITS- REPLACEMENT	To replace the existing park yourself units in various parking facilities that allow the public to make direct payment to park. The existing units are at the end of their life cycle and will begin to require substantial maintenance. These replacement machines will have the ability to accept various methods of payment.
PG0061 PARKING METER- REPLACEMENT	Replacement parts and housings for on-street parking meters located on West mount Road, Delhi and other areas.
PG0064 WEST PARKADE ROOF DECK	The garage roof slab is not protected from salt penetration. Positive drainage is provided by the slope of the deck, reducing water pooling on the deck for extended periods of time. Salt from vehicle undercarriages may eventually penetrate the reinforcing and post tension cables, leading to costly repairs. As this level of the garage is exposed to the elements many waterproofing products are not suitable for this application. A bonded asphalt waterproofing and traffic topping system at this level of the garage is recommended.
PG0066 PARKADE ELEVATOR REPLACEMENT	This project encompasses the assessment and replacement of one elevator in the West Parkade. In 2010 one of the elevator's in the West Parkade failed for long periods of time generating concerns and negative feedback from the public and the owners and occupants of the Quebec Mall.
PG0070 PARKING SIGN UPGRADES	The design and replacement of directional and kiosk signing throughout the downtown plays an important role in the viability of downtown as it provides way finding to the facilities as well as, could provide real time information as to what parking is available and improve the public's satisfaction with the parking operation.
PG0073 SURFACE LOT ANNUAL REHABILITATION	Minor rehabilitation of surface parking lots. Timely rehabilitation on a life cycle cost basis will assist in reducing future budget infrastructure costs. The work, scheduling and estimated costs have been identified through annual assessments undertaken by staff. The planned work is required to to maintain the structural integrity of the parking lot and ensures minimum time that the lots would be unavailable for public use.
PG0075 PARKING SYSTEM STUDY	Study to assess existing parking operations and recommend new or enhanced parking operational systems with an implementation plan and schedule and cost estimate. Parking study to take into consideration growth in and around the downtown as well as any other urban growth centres or nodes that may be existing or proposed.
PO0013 EMERALD ASH BORER STRATEGY	The Emerald Ash Borer has been discovered in Guelph, it is imperative to develop a strategy to address the significant impacts of this destructive pest. With the arrival of the pest, thousands of ash trees will be lost and it is critical to identify a means of managing the green infrastructure.

# Capital Projects 2015-2017

PO0026 2015 TREE & SHRUB RENEWAL	Funding for the installation of trees and shrubs by Forestry staff for both new and replacement plantings in parks and greenways. The funding provides for discretionary plantings beyond developer funded subdivision plantings. Where trees are lost in mature neighbourhoods and parks due to storm damage or insect/disease, these funds will allow for replacement plantings. With the arrival of the Emerald Ash Borer, thousands of trees are at risk of loss.
RD0293 SNOW DUMP CONSTRUCTION	Construction of a snow storage and controlled melt facility to conform to industry best management practices and Federal Salt management requirements to mitigate and reduce the impact of road salt to the physical environment.
RD0295 ROAD INFRASTRUCTURE SUSTAINABILITY	Creation of mobile road patrol/asset inspection system as required through provincial legislation to identify necessary road and related infrastructure repairs. Where deficiencies are identified, to return such assets to compliance and to fund ongoing repairs identified through inspection and condition assessment processes.
RD0333 2015 RIGHT OF WAY INFRASTRUCTURE SUSTAIN	Creation of inventories and condition assessments to identify necessary repairs to infrastructure that is deficient and provide funding to return such assets to compliance such as; guide-rails, handrails, retaining walls, fencing, etc.
TF0001 STARWOOD & WATSON TRAFFIC SIGNALS	New warranted Traffic signal installation to support increase traffic volumes, pedestrian flow and reduction in collisions.
TF0004 INTERSECTION- SIGNAL REBUILD	This annual project is for minor modifications to existing traffic signals e.g., replacing malfunctioning equipment, upgrading the equipment, adding pedestrian count down heads, audible pedestrian signals, advance left turn indications etc.
TF0002 NEW SIGNAL INSTALLATION	New signalized locations are based upon warrants that consider vehicle and pedestrian movements over the highest 8 traveled hours of the day and collisions that are preventable with their installation over a 3 year period.
TF0003 TRAFFIC SIGNAL EQUIPMENT REPLACEMENT	This annual project is based upon the scheduled replacement of traffic signals controllers based upon a life cycle of 10 to 12 years.



# Capital Projects 2015-2017

<p>TF0005 SIGNALIZED CONTROL SYSTEM</p>	<p>The traffic signalized control signal system coordinates traffic signals to achieve network wide traffic operational objectives. This system consist of intersection traffic signals, a communication network to tie them together and a central computer or network of computers to manage the system. The existing traffic signal system is comprised of 2 separate systems running independently, purchased in 1998 and 2001. It is recommended through best practice reviews that traffic signal systems be replaced every 7 to 10 years due to software and hardware being aged and no replacements available and the inability of existing systems to add functionality such as transit priority. This is a 2 year project, 2015 and 2016.</p>
<p>TF0007 LED SIGNAL REPLACEMENT</p>	<p>The LED signal replacement program is required as the initial LED technology implemented has a life cycle of 7 to 10 years. It is important to realize that the use of LED technology reduces energy consumption costs (hydro) by up to 90%</p>
<p>TF0008 TRAFFIC MGMT INITIATIVES</p>	<p>Traffic management initiatives consist of physical changes on local and collector roads that evolve through community engagement activities to reduce/mitigate traffic speeds and through traffic issues. Staff have been attempting to rectify these issues through the use of signage, pavement markings and enforcement. Community groups continue to request physical changes (speed humps, narrowing of roads, etc.) to resolve/mitigate the issue(s).</p>
<p>TF0009 ACCESSIBLE PEDESTRIAN SIGNALS</p>	<p>City of Guelph Accessible Customer Service Policy (AODA) states that “Reasonable efforts will be made to ensure that people with disabilities will be given an opportunity equal to that given to others to obtain, use and benefit from the goods and services.” The installation of Accessible Pedestrian Signals on a planned program over a 10 year period adheres to the general principle noted above and allows both residents and non-residents the ability to be mobile throughout the community.</p>
<p>TF0010 PEDESTRIAN COUNTDOWN HEADS</p>	<p>Pedestrian Count Down Heads provide additional information to those who cross at signalized locations. It enables improved decision making to the elderly and children as they attempt to cross the traveled portion of the roadway.</p>
<p>TF0012 SCHOOL SPEED ZONE</p>	<p>In 2014 the city implemented reduced speed zones in front of elementary schools; 2 types; 30 km/h all day and flashing 40 km/h during certain times of the day Monday through Friday. It is anticipated that we will be expanding this program on annual basis. These costs are based upon 2 additional schools per year, plus additional installations requested by Council, with a 5% inflation per year.</p>
<p>WN0001 WINTER CONTROL UPGRADE</p>	<p>Project consists of upgrades and additions to operating equipment inventories in order to comply with federal/provincial legislation with respect to salt impact to the environment and to support the Council approved Salt Management Plan and Winter Control Service levels. Improvements also include upgrades to</p>

# Capital Projects 2015-2017

technological tools/software to aid in the delivery of services and reduce overall salt output and related costs.

## Recreation Programs and Facilities Capital Projects

PROJECT	DESCRIPTION
RF0037 LYONS- WALL REMOVAL	A large block wall was erected at Lyon Pool when an accessibility ramp was installed in the pool. This wall reduces visibility of the guard staff and necessitates an extra staff person on deck during opening hours. Removing the wall will enhance the look of the pool, and make it a safer facility. Removal of the wall will result in a 5K per year operating savings (PT Labour)
RF0051 VRRC EXPANSION/RENOVATION	The VRRC was built in 1974, and the average lifespan for a multi-recreational facility such as the VRRC is approximately 40 years. The ramps to access the pool and the arena viewing area do not meet current accessibility codes, and the lobby, handicap accessible pool change room, and other areas need reconfiguration for future use.
RF0059 CENTENNIAL ARENA RENOVATION	To examine the feasibility of building a second ice pad at the Centennial Arena site, and renovations to the existing arena site. Relocating the Zamboni "Corral" area so that the machine does not have to drive in an area outside the building where people may be walking.
RF0062 WECC FITNESS ROOM EQUIPMENT	The West End fitness room is a small but extremely well used component of the community centre. Combined with the pools and gymnasium it provides for well-rounded fitness programming/opportunities for patrons. Specifically, this fitness room attracts a number of patrons who would be most unlikely to attend commercial fitness centres. There is a constantly growing demand from rehab participants and subsequently, there are a number of machines that are accessible. The Nautilus equipment in the West End fitness room is from the original build in 2001. It has had a number of repairs on it and several components are nearing the end of their life cycle. An upgraded unit will continue to serve the health and wellness needs of our patrons. These dollars are designated to upgrading the fitness equipment in 2016

# Capital Projects 2015-2017

RF0070 WECC EXTERIOR FACILITY SIGNS	There is currently no identification on the West End Community Centre. This would allow us to identify facility components externally (5 entrances) to better direct customer traffic and improve significant parking concerns.
RF0071 WECC VESTIBULE AT POOL ENTRANCE	There is currently no identification on the West End Community Centre. This would allow us to identify facility components externally (5 entrances) to better direct customer traffic and improve significant parking concerns.

## Solid Waste Capital Projects

PROJECT	DESCRIPTION
WC0005 NEW COLLECTION VEHICLE	This will support the Council approved project in converting the curbside waste collection program from a manual plastic bag collection program to a fully-automated cart collection program for organics, recyclables and garbage streams. This project encompasses the cost to purchase fully automated growth collections vehicles equipped with GPS, and computer interface. It is necessary to increase the capacity of the waste collection, to accommodate for the City of Guelph's population growth. This will be achieved through the purchase of additional trucks.
WC0006 WRIC EQUIPMENT REPLACEMENT	This equipment meets the PSAB criteria for equipment replacement and has reached the end of its useful life. These initiatives will leverage technology to improve service delivery by increasing operational efficiency and improve asset management.
WC0007 DOUBLE DECK FIBRE SCREEN	One of the recommendations in the approved Solid Waste Management Master Plan is to achieve "High Performance Recycling". Installation of a new double deck fibre screen will enable the MRF to double its fibre processing capability and reduce labour costs. This aligns with best practices and improves operational efficiency, energy efficiency and service delivery levels.
WP0004 EASTVIEW METHANE COLLECTION SYSTEM	Upgrades to the system and infrastructure are required to ensure that there is sufficient amount methane being collected to supply the Ecotricity cogeneration facility and ensure it is running at its peak performance. An increase in methane collection has a direct relationship to emission reduction credits available for the city to

# Capital Projects 2015-2017

	market. This project directly contributes to several goals and objectives of the community energy objectives. It will increase the reliability of the equipment, leverage energy demand management, reduce the investment in infrastructure, reduce the operating costs (dedicated manpower/maintenance costs, field transportation, energy consumption) and annual equipment depreciation will improve.
WP0005 COMMERCIAL OUTBOUND SCALE	The material shredder will reduce logistics costs by compacting the the material volume for waste that is shipped off-site (increase tonnage shipped on a truck). As well, it allows for greater floor space availability for the storage of additional material.

## Transit Capital Projects

PROJECT	DESCRIPTION
TC0004 COIN EQUIPMENT	Asset will be at the end of its useful life. This project is for replacement of the coin counter and roller/wrapper in Guelph Transit's coin room twice within the 10-year window. The first replacement is required in 2013 and the second in 2021. The 2013 expenditure was pushed out to 2014 during the 2012 capital budget process and then pushed to 2015 during 2014 budget process.
TC0006 SATELLITE LOCAL CLAIR/GORDON	The development of this local Transit hub will support the transit network in the south end which is the fastest growing area of the City. This hub will allow the development of a route network and service levels to achieve the goals and objectives of the Transit Growth Strategy. A license agreement was signed with Loblaw Properties in March 2010.
TC0010 EXISTING BUS STOP- UPGRADE	Ongoing upgrades of signage, information posts and pads at bus stops that have not changed location under Transit Growth Strategy but will require ongoing upgrades to accessible concrete pads, info posts and signage. Accelerates Project TC0041.
TC0018 TERMINAL IMPROVE AT SUB-NODES	Improvements to sub-nodes are critical to implementation of new routes developed and approved in the Transit Growth Strategy. Locations identified in the Transit Growth Strategy include West End Rec Centre, Waste Resource Innovation Centre and Stone Road Mall.

# Capital Projects 2015-2017

<p>TC0023 BASE SERVICE INCREASE- LAFARGE</p>	<p>Implementation of new route on Silvercreek Parkway to service Lafarge lands located between Paisley and Waterloo after Silvercreek Parkway is reopened south of Paisley. Project requires installation of stops including pads, shelters, posts, signage as well as acquisition of 2 new buses. Implementation of this route is detailed in the Transit Growth Strategy.</p>
<p>TC0043 BUS SHELTER PURCHASE</p>	<p>Increase number of bus shelters throughout the city. Purchase of 5 new shelters per year.</p>
<p>TC0047 TRANSIT MASTER PLAN UPDATE</p>	<p>The Transit Growth Strategy was approved by Council in 2010. This is a review and update of that plan. The Plan is required for the proper planning and acquisition of transit related infrastructure to support future demand.</p>
<p>TC0048 TRANSIT VEHICLE AND EQUIPMENT REPLACEMENT 2015</p>	<p>Vehicle replacements – 4 conventional buses, one service vehicle and onboard camera replacements.</p>
<p>TC0050 BUS STOP ACCESS UPGRADE 2016</p>	<p>This is an ongoing annual program to upgrade existing bus stops from non-accessible to accessible. Bus stop accessibility upgrades are a requirement under AODA legislation, allowing passengers who utilize mobility devices access to conventional Transit services. The request for funding is a continuation of the commitment by Council to be fully compliant with accessibility standards and comply with AODA regulations.</p>
<p>TM0005 2017 MOBILITY VAN NEW</p>	<p>As per the recommendation in the Transit Growth Strategy, the Community Bus routes will be expanded to provide additional coverage. The revised Community Bus routes that were implemented in January 2012 have proven very successful and have a very high utilization rate.</p>