

Q1 end of March 2019



Basic Project Information

PROJECT	EXECUTIVE SPONSOR	PROJECT MANAGER	APPROVED BUDGET	FUNDING SOURCES	TARGET COMPLETION		
Wilson Street Reconstruction and Parkade	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services	Daryush Esmaili , Manager, Design and Construction Engineering and Transportation Services	\$24,875,000	Street 22% Tax, 62% Non-Tax, 16% Federal Gas Tax	Complete		
		Jeet Joginder , Manager, Complex Capital Projects, Facilities Management		Bridge 100% Tax	Fall 2019		
				Parkade 50% Parking DC, 50% Tax Funded debt	Fall 2019		
Guelph Police Service Headquarters Renovation	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack , DCAO Public Services	Jeet Joginder , Manager, Complex Capital Projects, Facilities Management	\$34,111,000	45% Development Charges, 55% Tax	Fall 2019		
Victoria Road Recreation Centre Renovation					\$15,100,000	3% Parkland Dedication Reserve, 11% Recreation Facility DC, 86% Tax funded debt	Opened June 2017
South End Community Centre Design					\$4,100,000	80% Development Charges, 20% Tax	95% completed at December 2018; full completion Q3 2019
Guelph Innovation District Development	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services and Trevor Lee , DCAO, CS	Helen Loftin , General Manager Business Development Enterprise	\$237,000	Tax Operating Contingency Reserve	Q4 2019		
Baker District Redevelopment (Master planning phase)	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services	Helen Loftin , General Manager Business Development Enterprise	\$2,626,000	Library 24% Development Charges 76% Tax Baker District 100% Tax	Q4 2019		
Transportation Master Plan	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services	Jennifer Juste , Program Manager, Sustainable Transportation	\$970,000	55% Development Charges, 15% Public Transit Infrastructure Fund Grant, 30% Reserve Funding	Q3 2020		

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Dashboard

Project	Current			
	Scope	Schedule	Budget	
Wilson Street Reconstruction	Within scope	On schedule	Within budget	
Parkade	Within scope	On schedule	Within budget	
Guelph Police Service Headquarters Renovation	Within scope	On revised schedule	Within budget	
Victoria Road Recreation Centre Renovation	Within scope	Open to public	Over budget*	
South End Community Centre Design	Within scope	On revised schedule	Within budget	
Guelph Innovation District Development	Within scope	On schedule	Within budget	
Baker District Redevelopment (Master planning phase)	Within scope	On schedule	Within budget	
Transportation Master Plan	Within scope	On schedule	Within budget	

*Final budget has been reconciled. Final budget is over by 0.7 percent (about \$106,000) for added accessibility and energy improvements.