

Q2 end of June 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 Jeet Joginder , Manager, Complex Capital Projects, Facilities Management	\$24,875,000	Street 22% Tax, 62% Non-Tax, 16% Federal Gas Tax Bridge 100% Tax Parkade 50% Parking DC, 50% Tax Funded debt	Stage 1 and 2: Complete Stage 3: Fall 2019 Fall 2019 Fall 2019
Guelph Police Service Headquarters Renovation		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	Complete
South End Community Centre Design	Scott Stewart , DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack , DCAO Public Services		\$4,100,000	80% Development Charges, 20% Tax	95% completed at December 2018; full completion Q4 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	Complete	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	

*Schedule revisions under review

**Final budget has been reconciled. The project was closed with the final budget over by 1 percent, resulting from added accessibility and energy improvements.