





























Q3 end of September 2019



Basic Project Information

PROJECT	EXECUTIVE SPONSOR	PROJECT MANAGER	APPROVED BUDGET	FUNDING SOURCES	TARGET COMPLETION
<u>Wilson Street Reconstruction and Parkade</u>	Kealy Dedman , DCAO, Infrastructure, Development and Enterprise Services	Mary Angelo , Acting Manager, Design and Construction Engineering and Transportation Services	\$24,875,000	Street 22% Tax, 62% Non-Tax, 16% Federal Gas Tax	Stage 1 and 2: Complete Stage 3: Fall 2019 Fall 2019 Fall 2019
<u>Guelph Police Service Headquarters Renovation</u>		Jeet Joginder , Manager, Complex Capital Projects, Facilities Management		Bridge 100% Tax	
<u>South End Community Centre Design</u>		Kealy Dedman , DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack , DCAO Public Services		Jeet Joginder , Manager, Complex Capital Projects, Facilities Management	
<u>Guelph Innovation District Development</u>	Kealy Dedman , 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
<u>Baker District Redevelopment (Master planning phase)</u>	Kealy Dedman , DCAO, Infrastructure, Development and Enterprise Services	Helen Loftin , General Manager, Business Development Enterprise	\$6,026,000	Library 24% Development Charges 76% Tax Baker District 100% Tax	Q3 2020
<u>Transportation Master Plan</u>	Kealy Dedman , DCAO, Infrastructure, Development and Enterprise Services	Jennifer Juste , Manager, Transportation Planning	\$970,000	55% Development Charges, 15% Public Transit Infrastructure Fund Grant, 30% Reserve Funding	Q1 2021

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	
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 revised schedule*	 Within budget	

*Schedule has been revised to reflect extensive community engagement during Phase 1, and necessary additional background study work to prepare the alternative scenarios in Phase 2.