

Q4 end of December 2018



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
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
South End Community Centre Design	Scott Stewart, DCAO, IDE and Colleen Clack, DCAO Public Services		\$4,100,000	80% Development Charges, 20% Tax	95% completed at December 2018; full completion Q3 2019
Guelph Innovation District Development	Scott Stewart, DCAO, IDE and Trevor Lee, DCAO, CS	Helen Loftin, General Manager Business Development Enterprise	\$3,011,000*	Tax Operating Contingency Reserve	Q4 2019
Baker District Redevelopment (Master planning phase)	Scott Stewart, DCAO, IDE	Helen Loftin, General Manager Business Development Enterprise	\$2,626,000	Library 24% Development Charges 76% Tax Baker District 100% Tax	Q4 2019

*At the end of December 2018 the Province put forth an alternate approach which may result in a reduced budget. This will be confirmed in Q1 2019.

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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	 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	