

Q2 end of June 2016

Basic Project Information

PROJECT	EXECUTIVE SPONSOR	PROJECT MANAGER	APPROVED BUDGET	FUNDING SOURCES	TARGET COMPLETION
Victoria Road Recreation Centre Renovation	Scott Stewart, Deputy CAO, IDE	Mario Petricevic, General Manager, Facilities Management	\$15,100,000	3% Parkland Dedication Reserve, 11% Recreation Facility Development Charges, 86% Tax funded debt	Spring 2017
Wilson Street Reconstruction and Parkade		Ian Panabaker, Manager, Downtown Renewal Andrew Janes, Project Engineer Supervisor	\$16,050,000	Road and bridge 18% Tax, 57% Non-Tax, 25% Federal Gas Tax Parkade 72% Parking DC, 28% Tax Funded debt	Winter 2017
Guelph Police Service Headquarters Renovation		Mario Petricevic, General Manager, Facilities Management	\$34,111,000	45% Development Charges, 55% Tax	Spring 2019

Dashboard

Project	Current			Gauge
	scope	schedule	budget	
<u>Victoria Road Recreation Centre Renovation</u>	Within scope	On schedule	Within budget	
<u>Wilson Street Reconstruction and Parkade</u>	Within scope	On schedule	Within budget	
<u>Guelph Police Service Headquarters Renovation</u>	Within scope	On schedule	Within budget	