

Q1 end of March 2020



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	Reg Russwurm, Manager, Design and Construction, Engineering and Transportation Services	\$25,275,000	Street 22% Tax, 62% Non-Tax, 16% Federal Gas Tax	Stage 1 and 2: Complete Stage 3: Complete	
<u>Guelph Police Service Headquarters Renovation</u>		Ken Vanderwal, Acting Manager, Facility Design and Construction		\$34,111,000	Bridge 100% Tax	Complete
<u>South End Community Centre Design</u>		Kealy Dedman, DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack, DCAO Public Services		\$4,100,000	Parkade 50% Parking DC, 50% Tax Funded debt	Complete
<u>Baker District Redevelopment (Master planning phase)</u>	Kealy Dedman, DCAO, Infrastructure, Development and Enterprise Services	Stephanie Guy, Project Manager, Special Projects, Business Development Enterprise	\$6,026,000	Library 24% Development Charges, 76% Tax	95% completed at December 2018; full completion Q4 2020	
<u>Transportation Master Plan</u>	Kealy Dedman, DCAO, Infrastructure, Development and Enterprise Services	Jennifer Juste, Manager, Transportation Planning	\$970,000	Baker District 100% Tax	Q3 2020	
<u>Smart Cities Challenge</u>	Barbara Swartzentruber, Executive Director, Smart Cities Initiative	Cathy Kennedy, Manager, Smart Cities Initiative	\$10,000,000	55% Development Charges, 15% Public Transit Infrastructure Fund Grant, 30% Reserve Funding	Q1 2021	
				100% funded Infrastructure Canada	Q4 2024	

Q1 end of March 2020



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	At budget	
South End Community Centre Design	Within scope	On revised schedule	Within budget	
Baker District Redevelopment (Master planning phase)	Within scope	On revised schedule*	Within budget	
Transportation Master Plan	Within scope	On revised schedule**	Within budget	
Smart Cities Challenge	Within scope	On schedule	Within budget	

*Schedule extended to allow for more community and professional engagement to complete the design work on public components.

**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.