




















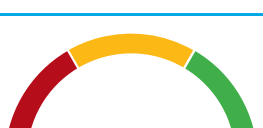








Q2 end of June 2020



## Basic Project Information

PROJECT	EXECUTIVE SPONSOR	PROJECT MANAGER	APPROVED BUDGET	FUNDING SOURCES	TARGET COMPLETION
<a href="#"><u>Wilson Street Reconstruction and Parkade</u></a>	<b>Kealy Dedman,</b> DCAO, Infrastructure, Development and Enterprise Services	<b>Reg Russwurm,</b> Manager, Design and Construction, Engineering and Transportation Services	\$25,275,000	<b>Street</b> 22% Tax, 62% Non-Tax, 16% Federal Gas Tax	<b>Stage 1 and 2:</b> Complete <b>Stage 3:</b> Complete
		<b>Ken Vanderwal,</b> Acting Manager, Facility Design and Construction		<b>Bridge</b> 100% Tax	Complete
		<b>Ken Vanderwal,</b> Acting Manager, Facility Design and Construction		<b>Parkade</b> 50% Parking DC, 50% Tax Funded debt	Complete
<a href="#"><u>Guelph Police Service Headquarters Renovation</u></a>		<b>Ken Vanderwal,</b> Acting Manager, Facility Design and Construction	\$34,111,000	45% Development Charges, 55% Tax	Q3 2020
<a href="#"><u>South End Community Centre Design</u></a>	<b>Kealy Dedman,</b> DCAO, Infrastructure, Development and Enterprise Services and <b>Colleen Clack,</b> DCAO Public Services		\$4,100,000	80% Development Charges, 20% Tax	95% completed at December 2018; full completion Q4 2020
<a href="#"><u>Baker District Redevelopment (Master planning phase)</u></a>	<b>Kealy Dedman,</b> DCAO, Infrastructure, Development and Enterprise Services	<b>Stephanie Guy,</b> Project Manager, Special Projects, Business Development Enterprise	\$6,026,000	<b>Library</b> 24% Development Charges 76% Tax  <b>Baker District</b> 100% Tax	Q4 2020
<a href="#"><u>Transportation Master Plan</u></a>	<b>Kealy Dedman,</b> DCAO, Infrastructure, Development and Enterprise Services	<b>Jennifer Juste,</b> Manager, Transportation Planning	\$970,000	55% Development Charges, 15% Public Transit Infrastructure Fund Grant, 30% Reserve Funding	Q2 2021
<a href="#"><u>Smart Cities Challenge</u></a>	<b>Barbara Swartzentruber,</b> Executive Director, Smart Cities Initiative	<b>Cathy Kennedy,</b> Manager, Smart Cities Initiative	\$10,000,000	100% funded Infrastructure Canada	Q4 2024

## Dashboard

Project	Current			
	Scope	Schedule	Budget	
<a href="#">Wilson Street Reconstruction</a>	 Within scope	 On schedule	 Within budget	
<a href="#">Parkade</a>	 Within scope	 On schedule	 Within budget	
<a href="#">Guelph Police Service Headquarters Renovation</a>	 Within scope	 Behind revised schedule*	 Over budget**	
<a href="#">South End Community Centre Design</a>	 Within scope	 On revised schedule	 Within budget	
<a href="#">Baker District Redevelopment (Master planning phase)</a>	 Within scope	 On revised schedule***	 Within budget	
<a href="#">Transportation Master Plan</a>	 Within scope	 On revised schedule****	 Within budget	
<a href="#">Smart Cities Challenge</a>	 Within scope	 On schedule	 Within budget	

\* The City will work with the bonding company assigned contractor on developing completion schedule. The City objective is to maintain current completion at the end of September 2020.

\*\* At the end of June, 99 per cent of the budget has been spent, and costs already committed could put spending over budget by an estimated three per cent.

\*\*\* Schedule extended to accommodate delayed community engagement, disrupted by COVID-19 restrictions.

\*\*\*\* The Steering Committee approved a revised schedule to reflect the impacts on the project from the COVID19 pandemic on community engagement and resourcing constraints.