
























Q3 end of September 2021



Basic Project Information

Project	Executive sponsor	Project manager	Approved budget	Funding sources	Target completion
<u>Guelph Police Service Headquarters Renovation</u>	Jayne Holmes , DCAO, Infrastructure, Development and Enterprise Services	Ken VanderWal , Manager, Technical Services	\$34,111,000	45% Development Charges, 55% Tax	Q4 2021
<u>Transportation Master Plan</u>	Jayne Holmes , 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 2022
<u>Smart Cities Challenge</u>	Barbara Swartzentruber , Executive Director, Smart Cities Initiative	Jonathan McNeice , Manager, Our Food Future Initiative; David Messer , Manager, COIL	\$14,966,250	67% funded Infrastructure Canada, 33% funded Federal Development Agency of Southern Ontario	Q4 2024
<u>South End Community Centre Construction</u>	Jayne Holmes , DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack-Bush , DCAO Public Services	Dale Blayone , Project Manager, Facility Design and Construction	\$80,000,000	85% Development Charges, 15% Tax	Construction to be substantially complete in Q4 2024 with final commissioning in 2025.
<u>Baker District Redevelopment (Master planning phase)</u>	Scott Stewart , CAO	Stephen Gazzola , Project Manager, Facility Design and Construction	\$9,676,000	Library: 24% Development charges; 76% Tax; Baker District: 100% Tax	This phase of the project was completed in Q3 2021, and the next phase will be reported on for Q4 2021.
<u>Downtown Infrastructure Revitalization</u>	Jayne Holmes , DCAO, Infrastructure, Development and Enterprise Services	Reg Russwurm , Manager, Design and Construction, Engineering and Transportation Services	\$2,253,100 (2021 and 2022 Planning Phase only)	58% Grants and Subsidies, 23% Tax Reserves, 19% Rate Reserves	Planning phases Q4 2022—Multi-year program of works that may extend through 2030
<u>Service Rationalization</u>	Trevor Lee , DCAO, Corporate Services	Tara Baker , Treasurer, General Manager Finance Mark Ellis , General Manager Human Resources	\$425,000	100% Audit and Accountability Fund	Project concluded in Q3 2021

Dashboard

Project	Current		
	Scope	Schedule	Budget
Guelph Police Service Headquarters Renovation	 Within scope	 On revised schedule	 Over budget
Transportation Master Plan	 Within scope	 On revised schedule	 Within budget
Smart Cities Challenge—Our Food Future	 Within scope	 On schedule	 Within budget
Circular Opportunity Innovation Launchpad	 Within scope	 On schedule	 Within budget
South End Community Centre Construction	 Within scope	 On schedule	 Within budget
Baker District Redevelopment (Master planning phase)	 Within scope	 On schedule	 Within budget
Downtown Infrastructure Revitalization	 Within scope	 On schedule	 Within revised budget
Service Rationalization	 Within scope	 On schedule	 Within budget

Note:

Refer to individual project dashboards for more details on a specific project.