

Q4 end of December 2019



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 Bridge 100% Tax Parkade 50% Parking DC, 50% Tax Funded debt	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	45% Development Charges, 55% Tax	Q2 2020
<u>South End Community Centre Design</u>		Kealy Dedman, DCAO, Infrastructure, Development and Enterprise Services and Colleen Clack, DCAO Public Services			\$4,100,000	80% Development Charges, 20% Tax	95% completed at December 2018; full completion Q3 2020
<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 Baker District 100% Tax	Q3 2020		
<u>Transportation Master Plan</u>	Kealy Dedman, 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 2021		

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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	
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	

*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.