

Tier 1 Project Portfolio Dashboard

Q4 end of December 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	Q1 2022
<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 and Final Commissioning to be determined after path forward is reviewed and approved.
<u>Baker District Redevelopment</u>	Scott Stewart , CAO	Stephen Gazzola , Project Manager, Facility Design and Construction	Library: \$62,000,000; Parkade: \$15,900,000; Public Squares: \$2,600,000; ROW: \$6,396,000	Library: 30% Development Charges, 70% Tax; Parkade: 100% Rate; Public Squares: 100% Tax; ROW: 6% Development Charges, 17% Tax, 77% Rate	Library and Parkade open December 2025, project completion in 2026.
<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>Operations Campus Site Plan Design</u>	Colleen Clack-Bush , DCAO Public Services Jayne Holmes , DCAO, Infrastructure, Development and Enterprise Services	Bryan Ho-Yan , Manager, Corporate Energy and Climate Change	\$5,500,000	10% Grants and Subsidies, 26% Development Charges, 64% Tax	Q1 2024

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Dashboard

Project	Current		
	Scope	Schedule	Budget
Guelph Police Service Headquarters Renovation	Within scope	Behind 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			
Central Library	Within scope	On schedule	Within budget
Baker Parkade	Within scope	On schedule	Within budget
Public Squares	Within scope	On schedule	Within budget
ROW Reconstruction	Within scope	On schedule	Within budget
Downtown Infrastructure Revitalization	Within scope	On schedule	Within revised budget
Operations Campus Site Plan Design	Within scope	On schedule	Within budget

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