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**Council Chambers, City Hall, 1 Carden Street**

**DATE Thursday, February 11, 2016 5:00 p.m.**

Please turn off or place on non-audible all cell phones, PDAs, Blackberrys and pagers during the meeting.

## **Disclosure of Pecuniary Interest and General Nature Thereof**

### **INFRASTRUCTURE APPLICATIONS – FEDERAL GOVERNMENT**

#### **Presentation:**

Ann Pappert, Chief Administrative Officer

#### **Guest:**

Lloyd Longfield, MP, Guelph

#### **Delegations:**

Nicole Abouhalka

Sandy Nichols

### **RECOMMENDATION**

1. That Council approves in principle the staff recommended project list as per Attachment 1 "A" List in Report CS-2016-11 entitled "Potential Project List for Infrastructure Funding", and
2. That staff report back once the program criteria and application process for the program are known with information on the full implications of proceeding with the submission of applications, and
3. That Council receive for information Attachment 2 "B" list, and
4. That staff report back once the program criteria and application process for the new infrastructure program are known with information on the full implications of proceeding with the submission of applications.

### **ADJOURNMENT**

# STAFF REPORT



TO City Council

SERVICE AREA Corporate Services, Finance

DATE February 11, 2016

**SUBJECT Potential Project List for Infrastructure Funding**

REPORT NUMBER CS-2016-11

## EXECUTIVE SUMMARY

### PURPOSE OF REPORT

The purpose of this report is to present for Council approval a list of proposed infrastructure projects that meet anticipated criteria; to ensure that the City of Guelph is prepared to take advantage of future infrastructure funding programs offered by the provincial or federal government.

### KEY FINDINGS

Municipalities face ongoing infrastructure deficits and funding gaps; a recent study by the Federation of Canadian Municipalities reported that a third of Canada's municipal infrastructure is at risk of "rapid deterioration".

As reported in the media, it is anticipated that the federal and provincial governments will be providing short-term and longer-term municipal infrastructure funding to stimulate the Canadian economy and address the growing infrastructure gap.

### FINANCIAL IMPLICATIONS

At this time, the financial implications are unknown. It is anticipated that a federal or provincial infrastructure program will require matching funds, although recent reports have stated that there may be changes to previous funding formulas. The current balance in the Capital Renewal Reserve Fund is \$3.7 million. This reserve was created to leverage funding from other sources such as grants or partnerships. Depending on the contribution arrangement of the new program, it may be necessary to prioritize projects with pre-existing Council-approved secure funding or leverage funding from other discretionary reserves.

# STAFF REPORT



## **ACTION REQUIRED**

That Council approve in principle the staff recommended project list as per Attachment 1 "A" List in Report CS-2016-11 entitled "Potential Project List for Infrastructure Funding", and provide direction for our approach going forward in order to ensure the timely submission of an application.

## **RECOMMENDATION**

1. That Council approves in principle the staff recommended project list as per Attachment 1 "A" List in Report CS-2016-11 entitled "Potential Project List for Infrastructure Funding", and
2. That staff report back once the program criteria and application process for the program are known with information on the full implications of proceeding with the submission of applications, and
3. That Council receive for information Attachment 2 "B" list, and
4. That staff report back once the program criteria and application process for the new infrastructure program are known with information on the full implications of proceeding with the submission of applications.

## **BACKGROUND**

Almost 60% of Canada's core public infrastructure is owned and maintained by municipal governments. The recently released 2016 Canadian Infrastructure Report Card (CIRC) found that one-third of all municipal infrastructure is in fair, poor or very poor condition, increasing the risk of service disruption. Further, the CIRC found that rates of reinvestment are lower than the targets recommended by asset management practitioners. Roads and sidewalks, storm water, and sport and recreation infrastructure presented the largest gaps in terms of current and target rates of reinvestment, with water systems-related facilities not far behind. Continuing down this path will result in a gradual decline of physical condition levels that will impact municipal services.

More specific to Ontario, is the AMO municipal engagement strategy entitled What's Next Ontario. It reports that infrastructure is the number one concern among their member municipalities. Further, it goes on to state that if revenues remain stable and services are unchanged, property taxes will need to increase by 4.51% for the next ten years to maintain current standards and service levels. AMO has estimated that to address the approximately \$60 billion infrastructure investment

# STAFF REPORT

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gap in Ontario, an additional annual tax increase of 3.84% will be required to 2025, to close the funding gap.

In the recent federal election, the Liberals ran on a platform of support for longer-term productivity-enhanced projects; however, given the dire economic outlook in Canada, the general consensus is that the focus should be on short-term infrastructure spending that spurs job creation. The federal government is being pressured to pick up a greater share of funding for cash strapped municipalities, and Prime Minister Trudeau has stated that “we’re open to a certain degree of flexibility”.

Executive Team felt it was prudent to draft a list of projects using various lenses to ensure that the City of Guelph would be ready, when or if a new program is announced.

## REPORT

At this time, the municipal sector has not received any definite information as to the design or criteria of a new infrastructure program. As there is currently \$616 million left unallocated in the **New Building Canada Fund**, it is anticipated that the federal government will be undertaking a call for municipal applications in the short term. There have been some public reports indicating the Federal Government’s desire to allocate these unallocated funds prior to the new federal budget, anticipated in March/April.

Further, the federal government is also expected to announce a new 10-year, \$125 billion infrastructure program after the budget is released.

The ability to apply for funding from these two federal programs presents an opportunity for City Council and administration to move forward with projects that can:

- clear some of the City’s infrastructure backlog;
- unlock capital funds for other projects; and
- initiate significant projects that will have lasting legacy benefits for Guelph’s citizens and businesses.

These major stimulus opportunities are rare and City staff wants to ensure alignment with Council in order to take advantage of this moment to continue to build our exceptional city.

Given the time sensitive nature of the expected application process, management made the identification of potential projects an immediate priority, particularly for eligible projects under the **New Building Canada Fund**. As such, staff in Engineering and Capital Infrastructure, Culture, Tourism and Community Investments, Facilities Management, Business Development and Enterprise, Environmental Services, Transit, Operations, Parks and Recreation,

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# STAFF REPORT

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Intergovernmental Relations and Finance collaborated to identify projects taking into consideration numerous perspectives, competing priorities and benefits to the community. In the absence of any program guidelines, data has been collected that reflects the following (but is not limited to) criteria:

- Shovel Ready
- Shovel Worthy
- Approved Budget
- Green Initiatives
- Time Line for Completion
- Creation of Jobs
- Brownfields Development, etc.

The list of potential projects is provided to Council as Attachment 1 and 2 to this report. Attachment 1 "A" list outlines potential projects that are ready in the short term and generally meet the criteria as previously detailed in the **New Building Canada Fund** program. Once the application process is known; staff will return with a list of proposed projects for submission and request Council's approval.

Attachment 2 "B" list is a list of potential projects that may meet the expected guidelines of a new and anticipated infrastructure program to be announced after the release of the federal budget. This list is provided for Council's information only. Once the criteria and application process of the new program are known, staff will return with a report requesting Council's approval of this list.

Should a new program be announced that requires a municipal funding contribution, the Capital Renewal Reserve Fund exists to leverage these types of opportunities.

## **CAPITAL RENEWAL RESERVE (CRR) FUND POLICY**

The policy governing the CRR Fund was approved by Council in March 2013 under By-Law number (2013)-19536. The reserve fund was established to preserve the proceeds from the disposition of significant assets which, at the time of the reserve fund creation, was the remaining proceeds from the monetization of the note receivable with Guelph Hydro. In July of 2009 Councillors voted to cash in the City's note and use the majority of the proceeds to fund the City's share of infrastructure –related construction projects.

The policy identifies the intended use of the funds to:

- Leverage funding from other sources such as grants or partnerships,
- Loan funds for a project which might otherwise require outside debt,
- Provide bridge financing for an emergency infrastructure project.

Further limitations around the use of funds in this reserve fund are that money loaned to a capital project or to an emergency project that requires bridge financing

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must be repaid within 10-years or immediately upon receipt of longer-term financing respectively.

When interest and repayments are added to the fund, less existing commitments, the current available balance is approximately \$3.7 million. Finance staff will review all existing discretionary reserves and identify any potential capital funding that may be “freed up” depending on the selection of projects, to leverage this opportunity.

Depending on the specific criteria of the program, staff may need to seek Council approval to make one-time amendments to the current CRR or other reserve by-laws in order to access the funds.

## **NEXT STEPS**

There are two approaches to preparing the funding application submission and staff seeks Council’s direction to either:

- 1) Pursue this opportunity to obtain as much funding as possible to unlock some of the infrastructure backlogs and elevate some of the projects in the capital forecast; which may mean reallocating funds already approved in the 2016 budget to other projects in order to be able to meet our expected one-third contribution of the funding; or
- 2) Keep the approved 2016 capital projects as our priority and make only best efforts to get limited funding without impacting the approved budget.

## **CORPORATE STRATEGIC PLAN**

Innovation in Local Government  
2.2. Deliver public services better

City Building  
3.2 Be economically viable, resilient, diverse and attractive for business

## **DEPARTMENTAL CONSULTATION**

The following departments have been consulted with respect to the attached project list: Engineering and Capital Infrastructure, Culture, Tourism and Community Investments, Facilities Management, Business Development and Enterprise, Environmental Services, Transit, Operations, Parks and Recreation, Intergovernmental Relations and Finance.

## **FINANCIAL IMPLICATIONS**

Financial implications are unknown at this time.

# STAFF REPORT

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## COMMUNICATIONS

Not currently applicable.

## ATTACHMENTS

ATT-1 Attachment 1 "Potential Project List for Infrastructure Funding "A" List"

ATT-2 Attachment 2 "Potential Project List for Infrastructure Funding "B" List"

### Report Authors

Janice Sheehy, General Manager Finance and City Treasurer  
Tomoko King, Manager, Project Management Office



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**Recommended By**

Janice Sheehy  
GM Finance and City Treasurer  
Corporate Services  
519-822-1260 Ext. 2289  
[janice.sheehy@guelph.ca](mailto:janice.sheehy@guelph.ca)



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**Approved By**

Scott Stewart  
Deputy CAO, IDE  
519-822-1260 Ext. 3445  
[scott.stewart@guelph.ca](mailto:scott.stewart@guelph.ca)

## Potential List for Infrastructure Funding “A” List

(The unspent capital money from the previous funding – submission due: to be determined)

### Community Impact:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Victoria Road Recreation Centre (VRRC) Renovation	Petricevic	Renovation and expansion of the VRRC	\$12.85M	\$12.5M	Increase of \$170,000 (includes 2 FTE's)	2016	Accessibility, lifecycle upgrade, H&S, Energy efficiency upgrades, additional programs, operational efficiencies	Brownfield Development, Green Energy
2. Metcalfe Street Reconstruction	Dedman	Road reconstruction including watermain, sanitary sewer and storm sewer replacement	\$7.6M (on the list)	0	Delay a 2018 road design project to allow for project management	2016	Will reduce existing flood occurrences; Improves water delivery system by eliminating bottleneck	-Wastewater -Water -Disaster mitigation
3. Eastview Road Upgrade	Dedman	Reconstruct road to urban cross section including 1600m new sidewalk adjacent to park between Summit Ridge to Watson	\$1.5M	0	Delay a 2018 road design project to allow for project management	2016	Provide active transportation to support existing residents, new school and new development	Highways and Major Roads





## Potential List for Infrastructure Funding “A” List

(The unspent capital money from the previous funding – submission due: to be determined)

### Community Needs:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Playground Equipment Upgrade	Sperling	Overdue equipment upgrade of four parks (38 play structures)	\$1M (\$250,000/park)	\$1M			Overdue upgrade, H&S or liability issues AODA requirements. If not done equipment will be removed until budget is available to replace	Brownfield Development
2. Main Library Upgrade	Petricevic	Lifecycle	\$500,000 (over two years)	\$220,000 2016 budget			H&S, AODA, compliance	Brownfield Development
3. Pavement Management	Dedman	Road resurfacing to extend life-cycle and delay/reduce reconstruction costs – 56km arterial and collectors, 90km local roads – 146km total	\$2.75M	\$750,000	None	2016	There is a backlog of road resurfacing needs to extend pavement life-cycle. Good asset management (\$1 invested now in resurfacing can delay spending \$6 to \$10 in reconstruction) - Economic stimulus	
4. Pedestrian Safety	Dedman	New sidewalk connections to complete gaps in network and promote active transportation	\$750,000	50,000	Active transportation staff would delay educational program development to manage project	Now (Study finished in Feb 2016)	New sidewalk connections to complete gaps in network and promote active transportation	Highways and Major Roads

### Potential List for Infrastructure Funding “A” List

(The unspent capital money from the previous funding – submission due: to be determined)

**Downtown:**

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Guelph Central Station: Facility Renovation	Meagher	Major facility upgrade in the City’s intermodal hub to provide modern station facilities for the operation and public use of Guelph Transit, VIA, GO Bus and Train, as well as Greyhound Coach Lines staff and customers.	\$2.4M	\$2.4M	\$250,000 (existing operating)	In two months       In 6-8 months	Active transportation, support from all levels of government, 2-way all day GO train opportunity, AODA, Heritage designated facility, life cycle upgrades, meets a number of contractual obligations (Guelph Transit, Greyhound, Metrolinx, GO)	Brownfield Development, Public Transit, Green Energy, Wastewater, Connectivity and Broadband
2. Parking Master Plan Infrastructure:  Wilson and Neeve Parkades, Norfolk Pedestrian Bridge and Wilson Street Construction	Cartwright, Dedman	Implementation of first phases of Downtown Parking Master Plan to support continued build-out of Downtown Secondary Plan.  This phase includes: Construction of Wilson Parkade, replacement pedestrian bridge over Norfolk and the reconstruction of adjoining Wilson Street.  In addition, the package includes the Neeve Parkade as the second parking inventory component.	\$26M TBC  (Wilson Parkade (\$14M), Neeve (\$10M) pedestrian bridge (\$0.5M) and Wilson Street (\$1.5M))	\$14.5M (Wilson Parkade and pedestrian bridge)		The Wilson Parkade package will be shovel ready in ten months	Further Downtown renewal, increases business opportunity, socioeconomic benefits, addresses outstanding parking inventory issues, improves economic development opportunities and access, supports increased access to regional intermodal hub Guelph Central Station	Brownfield Development, Public Transit, Green Energy, Highways and Major Roads, Connectivity and Broadband

**Potential List for Infrastructure Funding  
“A” List**

(The unspent capital money from the previous funding – submission due: to be determined)

**Environmental Initiatives:**

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Relocation of Waste Collection Vehicles from Municipal Street to WRIC & Construction of New Garage	Petricevic	Decommission existing garage at 45 Municipal Street. Construct new garage at the Waste Resource Innovation Centre (WRIC)	\$1.5M	\$1.5M		2016 )	Reduces non-productive travel time, thereby enhancing level of service (downtown) addresses deteriorating infrastructure.	Brownfield Development
2. Snow Disposal Facility	Keller	To construct a new facility for disposal of snow that follows best practices as recommended by MOECC.	\$5M	0	\$60,000/yr.	2017	Compliance with MOECC regulations, Source Water Protection Act implications.	
3. Roof Repairs	Petricevic	Six or eight buildings that need roof replacements.	\$450,000	\$450,000	N/A	2016	Mitigating risk.	Brownfield Development
4. Energy Efficiency Upgrades	Petricevic	Energy efficient upgrades at facilities, including lighting retrofits and HVAC upgrades.	\$750,000	\$750,000	\$50,000	3 months	Energy efficiency, reduction of operating costs, greenhouse gas emissions	Green energy
5. LED street lighting	Petricevic, Kerr, Chapman	Street light replacement with LED-type	\$10.5M estimate (7-year payback)	1.5M		8-12 months	Fiber network, green, Guelph Hydro involvement	Green Energy
6. Stormwater Pond Rehabilitation	Dedman	Overdue rehabilitation of stormwater pond to restore function (3 ponds: Cedarvale Ave, Tovell Drive, Hilldale Cres)	\$1.5M	0	Delay additional pond condition assessments by 6 months	2016	Environmental benefits through improved water quality, reduce potential liability from flooding	Drinking Water, Wastewater
7. Consulting – Operations Facility	Keller	To determine scope and feasibility of relocating facility or remaining in current location	\$225,000	0	0	2016	Environmental concerns, source water protection, need for expansion and updating.	

**Potential List for Infrastructure Funding  
“A” List**

(The unspent capital money from the previous funding – submission due: to be determined)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
8. Biosolids Storage Upgrade	Ummat	Enhanced Biosolids Storage and Management at Wastewater Treatment Facility.	\$12.5M	12.5M		2016	Biosolids Management Plan for beneficial use of Biosolids (approved fertilizer). Diverts from landfill.	Wastewater, Solid Waste Management
9. Standby Generator for Wastewater Treatment	Ummat	Installation of standby generators to ensure availability of power in event of power outage.	\$2.8M	\$2.8M		2016	Risk management and emergency preparedness for process control.	Wastewater
10. Biosolids Facility Upgrades	Ummat	Addition of rotating drum thickeners and dewatering belt presses upgrade.	\$5M	\$500,000		2016	Increasing capacity to cater for growth and upgrading existing facility.	Wastewater
11. Wastewater Treatment Process Structure Repairs	Ummat	Condition assessment and repairs to existing structures.	\$2.6M	\$2.6M		2016	Repairs to existing structures to increase the lifespan of assets, infrastructure.	Wastewater
12. Transfer Station Upgrades and Expansion (WRIC)	Ummat	Structural repair of floor and expansion, including construction of new bunkers.	\$2M	0	Managed in-house with existing resources	2016	Increases waste diversion, critical infrastructure to support ongoing operations.	Solid Waste Management
13. Administration Building Upgrade (WRIC)	Ummat	Enlarge existing footprint and relocate staff from existing portable, add change room, washroom and upgrade public reception area.	\$2.25M	0	Managed in – house with existing resources (Corporate Property)	2016	Growth, AODA compliance	Brownfield Development

## Potential List for Infrastructure Funding “A” List

(The unspent capital money from the previous funding – submission due: to be determined)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
14. Eastview Methane Collection System	Ummat	Upgrades required to ensure sufficient methane being collected to supply Co-gen facility to ensure optimum performance	\$200,000	0	Potential increased revenue (energy and carbon credits)	2016	Increased reliability and optimized energy demand management, increases carbon credits for the City	Solid Waste Management; Green Energy
15. Purchase/Installation of Second Commercial Outbound Scale	Ummat	Addition of a second scale at the ICI scale house to accommodate increased vehicle traffic.	\$250,000	0	Potential increased revenue	2016	Enhanced customer service (reduced wait times), and enhanced throughput.	Solid Waste Management

### Heritage Preservation:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Repointing of Goldie Mill & Museum	Petricevic	Repointing of an old mill and museum	\$1.5M	\$1.5M		2016	Heritage, culture	Brownfield Development
2. Former Delhi Community Centre	Petricevic	Interior renovations, foundation repairs and masonry repointing.	\$400,000	\$400,000	No change	6-8 months	On the list to be designated Heritage	Brownfield Development

### Infrastructure Stewardship:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Asset Management	Petricevic Dedman	Condition assessments of facility assets that will support City's asset management plan	\$1.3M	0	None – contract could be management will be in workplan for new AM analyst	Within 3 months	Required for asset management program . Asset Management capacity building	

## Potential List for Infrastructure Funding “A” List

(The unspent capital money from the previous funding – submission due: to be determined)

### Public Safety:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Guelph Police Services Headquarters	Petricevic	Renovation and expansion of GPS HQ	\$34M	\$34M (DC and tax)	\$80,000/yr.	Tender awarded.	Legislated requirements, job creation, energy efficiency upgrade	Brownfield Development
2. Emergency Generator at Transit	Meagher	Disaster mitigation, add emergency power	\$200,000	\$200,000	\$10,000/yr.	6 months	Disaster mitigation	Disaster Mitigation

### Transportation and Transit Improvements:

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Buses (lifecycle replacement)	Keller	Purchase of 12 new buses, lifecycle replacement (3-4 buses/annum) gap in 2020 where there is a need for 10 buses	\$2.5M/yr. x 12 yrs.(replacement) plus \$4M/yr. for next 3 yrs. (replacement)	0	Increase 16% of Fleet Operating costs (TBC)	Within 12 months	Provincial gas tax, expansion ridership, Hanlon Park (what companies?), north end buses	Public Transit
2. Silvercreek Grade Separation	Dedman	Grade separation to extend Silvercreek Pkwy over GO/Metrolinx track	\$18M (includes construction and administration costs)	\$5M	Consultant assignment for project administration	Tender ready, rail approvals are in place	Important component for GO service on the North Mainline especially for future double tracking etc. And the reconnected Silvercreek will be a significant link for the City transit network.	Highways and Major Roads

**Potential List for Infrastructure Funding  
“A” List**

(The unspent capital money from the previous funding – submission due: to be determined)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
3. Guelph Junction Railway	Cartwright, Petroczi	PDI/Victoria – Phase II Improvements  Carter Road Crossing Upgrade  Tie Replacement Program (2,100 ties and 320 switch ties)  Tie Disposal Program (5,000 ties)	\$176,500  \$92,000  \$289,000  \$45,000	\$176,500  \$92,000  \$289,000  \$45,000	Net benefits for improved service levels and increased customer usage	2016	Increases shipping capacity and grows local industrial economy and freight handling, rail improvements address system safety and meeting all Class II Standards. Tie program starts to address outstanding disposal issues	Short Line Rail

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**Potential List for Infrastructure Funding  
“B” List**

(The new funding available ~\$125 billion? – more details with clarity to be announced after the March Federal budget)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing
1. South-End Recreation Centre	Sperling	Building a new rec & community centre in the south end	\$60M		\$875,000 per year	In 18 months (2 years to complete)
2. Affordable Housing	Salter		TBC	TBC	TBC	TBC
3. Addressing City-owned Brownfield Inventory	Cartwright, Dedman	Remediation of identified Brownfield properties owned by the City. This includes addressing sites such as IMICO (\$4.5M).	Sites with Economic Benefit: \$6.2M + Servicing (TBD)  Sites with Community Benefit: \$10.3M	0	Potential to reduce ongoing monitoring costs (e.g. \$50k/yr. for IMICO)	2016/17
4. Guelph Junction Railway Bridges	Cartwright, Petroczi	Eramosa Bridge Upper Deck Replacement  Speed River Bridge Full Replacement	\$230,000  \$1.2M	0	TBC	24-48 months
5. Culture – McCrae House	Clack	Renovation of McCrae Coach House	\$250K	0	Net zero	6 months
6. Downtown Implementation:  Policy Framework:  Downtown Secondary Plan / Parking Master Plan / Tourism Strategy / Community Energy Initiative / Innovation Cluster Strategy / Downtown Strategic Assessment	Cartwright, Panabaker, Salter, Clack, Dedman	Continued implementation of Downtown Secondary Plan through strategic activation projects:  Public Realm Projects (First Priority) Wyndham Street North St. George’s Square Quebec Street  Baker District: Library Institution Partners Public Parking  Major redevelopment project in heart of	\$8M \$6.5M \$3M \$17.5M  \$49M \$63M \$32M  \$144M		\$2.4M (Accrual to 2018)  \$34M in Development Charges,	
				As well as	TBD	TBD



## Potential List for Infrastructure Funding “B” List

(The new funding available ~\$125 billion? – more details with clarity to be announced after the March Federal budget)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing
		Downtown Guelph with public and private components. Project assumes major contributions from upper levels of government.  Public Realm Projects (Second Priority) Douglas Street Macdonell Street  Downtown IT Network	\$2M \$10M \$12M  \$0.6M	\$0  \$0	TBC  TBC	TBC  To be timed with reconstruction projects To be timed with reconstruction projects
7. Trails Master Plan	Sperling	Implementation of Trails Master Plan, preparation of RFP for consulting services..	\$1,175m	\$1,175m	\$5,000	2016
8. Active Transportation	Dedman	Construct 3130m multiuse path on Speedvale (Edinburgh to Elmira)	\$4,200,000	Zero	TBC	18 months
9. Material Recovery Facility (MRF) Upgrade	Ummat	Detailed design and retrofit of the MRF to provide effective and efficient diversion into the future. Increase tip floor footprint. All new screen and relocate existing conveyors. Leverage technology to improve efficiency and address asset management (end-of-life) needs.	\$17.4M (WC006) \$3.35 (WR001) \$500,000 (SCADA Upgrades)  \$21.25M (total estimated)	0	Interim Project Manager (4 years) \$400,000	Study 2016 Implementation 2017-2020
10. Transit Expansion Master Plan	Meagher	Transit expansion 2017-2022 Staging	\$36.6M	\$0	\$24.6M	12 months
11. The Drill Hall	Cartwright	Renovations to significant heritage asset within Guelph Central Station to bring the property to base building standards in order to support expanded community use as an innovation incubator hub. Potential partnerships possible such as Innovation Guelph, our local Regional Innovation Centre.	\$2M	0	TBC	18 Months to confirm design and partnership arrangements
12. AODA Built Environment Upgrades	Petricevic	Upgrades to facilities to make them accessible as per the upcoming Audit.	\$600,000	\$200,000	0	8-12 months

## Potential List for Infrastructure Funding “B” List

(The new funding available ~\$125 billion? – more details with clarity to be announced after the March Federal budget)

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing
13. Building Automation Systems	Petricevic	Updating of Existing System (climate control, heating and ventilation, etc.)	\$700,000	0		6-8 months
14. Digester Cleaning and Gas Proofing	Ummat	Decommissioning and cleaning of digester, carrying out modifications and repairs including gas proofing.	\$1.5M	\$1.5M		2016
15. Wastewater Treatment Phase II Expansion	Ummat	Increase capacity of treatment facility	\$14M	\$14M	TBD	2017
16. Wastewater Treatment Plant Upgrades	Ummat	Upgrade to existing processes (e.g. chlorine contact chamber and grit chamber)	\$3M	\$3M	TBD	2017

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**Proposed List for Infrastructure Funding**  
 ~ Items Removed for Consideration at This Time ~

Project	Contact	Brief Scope	Total Estimated Cost (\$)	Approved Budget (\$)	Operating \$ Impact (+/-)	Shovel-Ready Timing	Reasons/Criteria for Application Candidate	New Building Canada Fund Categories
1. Guelph Innovation District (GID)	Cartwright, Salter, Dedman	<p>What to do with the 1100 acres of land</p> <p>Guelph Innovation District</p> <p>1. Current activity is focussed on working with the Province to determine appropriate land transfer and oversight strategy. Given that there are many potential permutations to transfer and oversight it is very difficult to put this in the process now in the absence of this strategy.</p> <p>2. A potential infrastructure request could be made for funds that support advanced servicing of the land. However, this would take considerable analysis, especially given the infrastructure requirements for energy services in order to achieve net-zero as per the Secondary Plan.</p>	Premature				Provincial share (600/700 acres), job estimation (developer partner), assessment growth	