

Attachment-3: Capital prioritization 2022 adjustments

Adjustment	Project Number	Project Description	Amount \$
Decrease	EO0002	Fountain Street Environmental Investigation	(525,000)
Decrease	EO0004	Beverley Street Monitoring and Remediation	(294,861)
Decrease	IT0047	Software Replacement (2020 and prior)	(55,000)
Decrease	IT0084	Software Replacement	(80,000)
Decrease	PG0077	Parking Self Pay Machines	(74,048)
Decrease	PK0002	New Trail Construction	(550,000)
Decrease	PN0004	100 Steps Rehabilitation (Structure 502)	(30,000)
Decrease	PN0110	York Rd - Victoria Rd S to Watson Pkwy	(990,804)
Decrease	PN0142	Gordon Street- Lowes Road to Edinburgh Road South	(1,168,553)
Decrease	PN0225	Eramosa Road- Orchard Crescent to Victoria Road North	(79,759)
Decrease	PN0257	York Trunk-Phase 2B - To Victoria	(726,938)
Decrease	PN0268	Paisley Feedermain Construction - Phase 3 -Silver	(1,362,319)
Decrease	PN0735	University Ave E Reconstruction Ph1 - End to Gordon	(111,512)
Decrease	PN0750	CCTV Administration and Site Inspection	(500,000)
Decrease	PN0832	University Area Conceptual Design	(229,678)
Decrease	PN0847	Manitoba Street- Ontario Street To Huron Street	(397,105)
Decrease	PN0870	Provision for Road Design of Improved New Roads	(300,000)
Decrease	PN0879	Downtown Infrastructure Revitalization Program Coordination	(93,365)
Decrease	PN0880	Water and Wastewater Rate Study	(20,000)
Decrease	RB0010	Norfolk St Rail Bridge Rehabilitation	(150,000)
Decrease	RB0013	Macdonell Bridge and Allans Structure Modifications (str 112, 131, 320)	(26,910)
Decrease	RD0283	New Sidewalk Construction	(209,770)
Decrease	RD0321	Active Transportation	(309,000)
Decrease	RD0384	Railway Crossings at Edinburgh Road	(700,000)
Decrease	RD0389	Roadway Preventative Crack Sealing	(23)
Decrease	RD0400	Hanlon Creek Blvd MUP (ICIP)	(730,000)
Decrease	SC0056	Development Wastewater Servicing Studies	(17,357)
Decrease	SC0059	Inflow and Infiltration Reduction	(140,000)
Decrease	SW0068	Servicing Studies Development	(29,707)
Decrease	WT0002	Water New Supply	(600,000)
Decrease	WT0009	Groundwater Protection	(100,000)
Decrease	WT0023	Servicing Studies	(199,816)
Decrease	WT0026	Zone 2E Elevated Tank	(550,000)
Decrease	WT0040	Facility Upgrades and Studies	(310,000)
Decrease	WT0041	Membro Well Facility Upgrades	(300,000)

Adjustment	Project Number	Project Description	Amount \$
Decrease Total	n/a	n/a	(11,961,525)
Increase	BL0004	City Wide Security Infrastructure	100,000
Increase	EO0001	Zinc/Lead Background Study	350,000
Increase	FM0003	Drill Hall Assessment and Repair	750,000
Increase	GG0261	100RE Initiatives	260,000
Increase	IT0054	JD Edward Upgrades	5,000
Increase	IT0055	Contract Management System Configuration	50,000
Increase	IT0057	Amanda Upgrades	80,000
Increase	IT0061	Fibre Data Connection	3,450,000
Increase	IT0069	City of Guelph Identity and Access Management	120,000
Increase	IT0071	Corporate Data Classification	12,590
Increase	IT0077	JDE Procurement and Inventory Implementation	60,000
Increase	PK0075	Downtown Pedestrian Bridge New Design and Construction	2,350,000
Increase	PM0010	Paramedic Vehicle Replacement	62,000
Increase	PN0011	Norwich Pedestrian Bridge	82,975
Increase	PN0026	Baker St - Quebec to Woolwich	1,000,000
Increase	PN0043	Metcalfe- Speedvale / Eramosa-Phase 2- Terry / Eramosa	50,000
Increase	PN0061	Wyndham St Environmental Assessment	108,693
Increase	PN0072	PN0072 Bristol Street Trunk Sewer - Phase 2 - Yorkshire / Wellington	19,500
Increase	PN0074	Bull Frog Stormwater - Phase 1- Elizabeth Splitter Installation	80,642
Increase	PN0100	Stevenson St N Reconstruction, Bennett Ave to Eramosa	690,496
Increase	PN0149	Watson Rd N from York Rd to Watson Pwky S	30,000
Increase	PN0168	Geographic Information System (GIS) Data Modelling	10,000
Increase	PN0236	Speedvale- Elmira Road to Imperial Road	1,872,000
Increase	PN0271	York- Stevenson-Victoria	6,000,000
Increase	PN0354	Provision for Pre-Design Right-of-Way Construction Projects	210,000
Increase	PN0784	Whitelaw Road- Shoemaker Crescent To Paisley Road	4,201,659
Increase	PN0872	Water and Wastewater Servicing Master Plan	130,000
Increase	RD0284	Bridge and Structure Rehabilitation Program	1,000,000
Increase	RD0323	Intersection Victoria and Clair	360,000
Increase	RD0403	Road Restoration and Resurfacing Program	455,000
Increase	SC0061	Wellington:Edinburg South-Siphon Rehabilitation	228,000
Increase	SW0102	Stormwater Emergency Repairs	184,405
Increase	SW0105	Watershed Planning	420,000

Adjustment	Project Number	Project Description	Amount \$
Increase	TF0030	Intersection Signal Rebuild	233,470
Increase	WC0023	Site Renewal	50,000
Increase	WP0006	Public Drop Off Scales and Software Upgrade	573,000
Increase	WT0064	FM Woods Station Upgrade	3,500,000
Increase	WT0069	Helmar Station Upgrades	90,000
Increase	WT0071	Leak Detection Studies	215,000
Increase Total	n/a	n/a	29,444,430
Re-Budget to 2024 +	CT0005	Market Square Equipment Upgrade	(125,000)
Re-Budget to 2024 +	GG0255	Asset Management Capability Audit and Roadmap Development	(100,000)
Re-Budget to 2024 +	IT0067	City of Guelph Office 365	(140,000)
Re-Budget to 2024 +	PL0074	Environmental Initiatives	(282,000)
Re-Budget to 2024 +	PN0002	Woodlawn Rd W Multi-Use Trail: Imperial to Elmira	(650,000)
Re-Budget to 2024 +	PN0023	Alma Trunk Sanitary Sewer Reconstruction	(170,343)
Re-Budget to 2024 +	PN0024	Applewood Cres - Willow Rd to Willow Rd	(5,639)
Re-Budget to 2024 +	PN0039	Lane Street- Stevenson Street North to Palmer Street	(509,300)
Re-Budget to 2024 +	PN0075	Bull Frog Stormwater - Phase 2- William Street - Elizabeth / Cassino	(149,712)
Re-Budget to 2024 +	PN0082	Kathleen / Stevenson Transmission - Phase 1 - Eramosa Rd from Stevenson St N to Skov Cres	(617,000)
Re-Budget to 2024 +	PN0097	Speedvale Road Reconstruction - Woolwich to Metcalfe	(4,284,526)
Re-Budget to 2024 +	PN0226	Eramosa Road- Stevenson Street North to Metcalfe Drive	(100,000)
Re-Budget to 2024 +	PN0865	Grange and Cityview - new turn lanes	(35,000)
Re-Budget to 2024 +	RD0357	Cycling Network Expansion (ICIP-GUE-05)	(3,141,546)
Re-Budget to 2024 +	RD0382	Stone Road W Multi-Use Path Hanlon Road to Edinbu	(599,259)
Re-Budget to 2024 +	RD0393	Connectivity Index	(20,000)
Re-Budget to 2024 +	RF0091	South End Community Centre Equipment Growth	(763,800)
Re-Budget to 2024 +	RR0107	River Run Centre Upgrade	(225,000)
Re-Budget to 2024 +	SC0035	Flow Monitoring	(97,107)
Re-Budget to 2024 +	SC0050	Queen Street-Derry Street / Eramosa Road	(200,000)
Re-Budget to 2024 +	SC0063	Gordon Street Sanitary Sewer Oversizing	(329,160)
Re-Budget to 2024 +	SW0062	Stormwater Sewer Relining and Repair	(790,000)
Re-Budget to 2024 +	SW0096	Waverly Drive and Green Meadows New SWM Ponds	(147,030)
Re-Budget to 2024 +	TF0009	Accessible Pedestrian Signals	(150,000)
Re-Budget to 2024 +	TF0020	Intersection- Speedvale and Silvercreek	(264,000)
Re-Budget to 2024 +	WD0061	Hanlon - Wellington Street / Clair Street (W-I-3)	(656,200)
Re-Budget to 2024 +	WT0015	Robertson Booster Upgrades	(4,500,000)
Re-Budget to 2024 +	WT0032	Quality Upgrades	(1,184,224)

Adjustment	Project Number	Project Description	Amount \$
Re-Budget to 2024 +	WT0060	Clythe Water Treatment Plant	(8,000,000)
Re-Budget to 2024 +	WT0062	Dean Station Upgrades	(1,700,000)
Re-Budget to 2024 + Total	n/a	n/a	(29,935,846)
Net New	IT0110	Next Generation 911	170,000
Net New	ES0001	The Elliot Capital Funding	788,000
Net New Total	n/a	n/a	958,000
Grand Total	n/a	n/a	(11,494,941)