

## Attachment-1 ICIP Public Transit Stream

Summary of ICIP Project Applications - May 2019			Budget Estimates					Funding Breakdown			
ICIP #	Project Name	Project Scope	Eligible Costs	Ineligible Costs	Total Costs	Contingency	Grand Total	Development Charge	Federal	Provincial	City
ICIP-GUE-01	Route Expansions - Increase Frequency to Route Network	Current Route structure, is 40, 30, 20 and 10 min frequency. In order to increase ridership we will be adding frequency in the form of more physical buses on routes. Over the course of 8 years, our current network of routes with 20 min or less frequency will increase to 90% from 30%	\$ 39,000,000	\$ -	\$ 39,000,000	\$ 1,950,000	\$ 40,950,000	\$ 16,380,000	\$ 9,828,000	\$ 8,190,000	\$ 6,552,000
ICIP-GUE-02	Terminal Upgrades, and Expansions Including enclosed Customer waiting area	To Build one free standing structure, that will get customers out of the elements, and also give them a place to use the washroom. At the same time building a closer lunchroom for staff with private washrooms, and also management office to allow for more customer facing opportunity. Building will be Net Zero	\$ 5,400,000	\$ 1,200,000	\$ 6,600,000	\$ 1,350,000	\$ 7,950,000	\$ -	\$ 2,700,000	\$ 2,249,775	\$ 3,000,225
ICIP-GUE-03	Construction of a new Guelph Transit Facility at 110 Dunlop Street	Electric bus charging infrastructure, indoor bus storage, employee amenities, administration offices, integrated energy efficiency measures and employee parking	\$ 74,760,000	\$ 4,550,000	\$ 79,310,000	\$ 7,476,000	\$ 86,786,000	\$ 30,970,000	\$ 18,914,280	\$ 15,756,418	\$ 21,145,302
ICIP-GUE-04	Bus Fleet Electrification	Plan to replace the 80 unit diesel powered transit bus fleet with electric powered buses. The replacement of diesel buses with full electric buses would be part of the city normal fleet replacement plan and for any additional buses the city plan to add to the fleet in order to expand on the existing service it presently supplies	\$ 27,300,000	\$ 21,000,000	\$ 48,300,000	\$ 2,730,000	\$ 51,030,000	\$ -	\$ 12,012,000	\$ 10,008,999	\$ 29,009,001
ICIP-GUE-05	All-ages and abilities Cycling Network serving transit hubs	Complete 13 km of protected all-ages and abilities cycling network. Design improvements at up to 6 major intersections	\$ 9,964,000	\$ 500,000	\$ 10,464,000	\$ 996,400	\$ 11,460,400	\$ 5,809,012	\$ 1,863,268	\$ 1,534,456	\$ 2,253,664
<b>GRAND TOTAL :</b>			<b>\$ 156,424,000</b>	<b>\$ 27,250,000</b>	<b>\$ 183,674,000</b>	<b>\$ 14,502,400</b>	<b>\$ 198,176,400</b>	<b>\$ 53,159,012</b>	<b>\$ 45,317,548</b>	<b>\$ 37,739,648</b>	<b>\$ 61,960,192</b>