

Appendix C
City of Greater Sudbury
Completed Capital Projects over \$200,000
Completed between October 2016 to March 2017

Note - For all projects below, transfers have been completed in accordance with the Capital Budget Policy and variances greater than \$50,000 have been explained.

Department	Division	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes	
Growth & Infrastructure Services	Roads	Consulting Services - Future Roads Projects 2012 Capital Budget	2012	300,000	243,113	56,887	1	
		Dollard Avenue from Madison Avenue to End 2014 Capital Budget	2014	625,000	1,031,510	(406,510)	2	
		Montpellier Road South Culvert 2016 Capital Budget	2016	300,000	330,038	(30,038)		
		MR 15 from 1.6km West of Martin Road to 4.6km West of Martin Road 2015 Capital Budget	2015	3,100,000	2,214,351	885,649	3	
		Old Highway 17 (MR55) from Bridge at Eve Street to Gorman Avenue, and Old Highway 17 (MR55) from 1.4km East of McCharles Lake Road to McCharles Lake Road 2015 Capital Budget 2015 Capital Budget City Council Resolution #2015-173 - Reserve Road in conjunction with Whitefish Lake First Nation City Council Resolution #2015-173 - Funds from Whitefish Lake First Nation for Turning Lane	2015	2,550,000 2,100,000 240,000 315,339				
				5,205,339	4,827,355	377,984	4	
		Sidewalk/Curb 2016 Capital Budget	2016	500,000	1,435,598	(935,598)	5	
		Surface Treatment 2016 Capital Budget	2016	1,233,000	1,285,707	(52,707)	6	
		Large Asphalt Patching (Various Locations) 2016 Capital Budget	2016	2,000,000	2,052,743	(52,743)	7	
		St. Nicholas Street from Edinburgh Street to Wembly Drive 2016 Capital Budget	2016	410,000	487,581	(77,581)	8	
Long Lake Road from Highway 17 to 0.8km South 2016 Capital Budget	2016	1,500,000	986,430	513,570	9			

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Growth & Infrastructure Services	Roads	Paul Street from Graham Road to Caroline Street 2016 Capital Budget	2016	480,000	509,813	(29,813)	
		Carol Street from MR80 to Suzanne Street 2016 Capital Budget	2016	220,000	247,627	(27,627)	
		Clifford Crescent from Percy Avenue to Flake Street 2016 Capital Budget	2016	230,000	177,276	52,724	10
		Various Bridge/Culvert Repairs 2014 Capital Budget	2014	1,000,000	584,563	415,437	11
		Guide Rail Installations 2016 Capital Budget	2016	250,000	198,352	51,648	12
		Nicole Street from Arlington Drive to Riverside Drive 2016 Capital Budget	2016	220,000	193,662	26,338	
		Normand Avenue from Leonard Avenue North to Arlingtor 2016 Capital Budget	2016	180,000	218,622	(38,622)	
	Water	Watermain Rehabilitation 2015 Capital Budget	2015	1,000,000	646,647	353,353	13
	Roger Street from Mildred Street to 255m North 2016 Capital Budget	2016	650,000	657,705	(7,705)		
	Watermain Rehabilitation 2016 Capital Budget	2016	1,000,000	892,740	107,260	14	
	St. Nicholas Street from Edinburgh Street to Wembley Street 2016 Capital Budget	2016	150,000	356,265	(206,265)	15	
	Strathmere Lining (Robinson Drive East to Robinson Drive West) 2017 Capital Budget	2017	250,000	285,301	(35,301)		
	Ramsey Lake Outfall 2007 Capital Budget 2014 Capital Budget		100,000 300,000				
				400,000	586,418	(186,418)	16
	Linden Well 2008 Capital Budget		50,000				
				50,000	398,572	(348,572)	17

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
	Solid Waste	Sudbury Landfill - Landfill Gas Collection System	2015				
		2015 Capital Budget		765,747	653,994	111,753	18
		Scales, Guards & Scale Houses - Miscellaneous Repairs and Transfer Station - Kiosks and Site Repairs	2016				
		2016 Capital Budget (Scale Houses)		148,000			
		2016 Capital Budget (Transfer Station)		38,000			
				186,000	265,142	(79,142)	19
Community Safety	EMS	Vehicles - Ambulance x 3	2016				
		2016 Capital Budget		455,432			
		Insurance Proceeds		151,330			
				606,762	559,432	47,330	
	Fire	Light Rescue Vehicles	2016				
		2014 Capital Budget (2 units)		365,928			
		2012 Capital Budget (1 unit)		128,284			
		2013 Capital Budget (1 unit)		357,875			
				852,087	1,001,176	(149,089)	20
		Vans/Cars x2	2010				
		2010 Capital Budget (Vans/Cars x2)		83,363	231,895	(148,532)	21
		Primary Firefighting Equipment and Specialized Firefighting Equipment	2016				
		2016 Capital Budget (Primary)		87,195			
		2016 Capital Budget (Specialized)		121,280			
				208,475	206,799	1,676	
Corporate Services	ERP	ERP Peoplesoft Projects - HRMS upgrade	2015				
		2015 Capital Budget		339,905	315,440	24,465	
	Fleet	3/4 Ton 4x4 Pickup/Crew Cabs	2016				
		2016 Capital Budget		210,000			
		2015 Capital Budget		240,000			
				450,000	428,720	21,280	
Community Development	Transit	Bus Rebuilds	2016				
		2016 Capital Budget		360,000	395,266	(35,266)	

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Cancelled Projects			Budget Year				
Growth & Infrastructure Services	Planning	Levack CIP (Community Improvement Program)	2013	35,000	700	34,300	22
	Roads	Control Arms - Maley	2010	150,000	0	150,000	23
		Claude Street	2014	60,000	0	60,000	24
	Water	W/WW Disposal Site	2012	25,000	0	25,000	25
Community Development	Pioneer Mano	Telephone System	2013	70,000	-	70,000	26
Corporate Services	Assets	Various Roof Scans	2015	40,000	-	40,000	27
		Smoke Seal and Firestop	2014	25,000	-	25,000	28
		Elevator Car Door Restrictors	2014	25,000	-	25,000	29
		Smoke Seal and Firestop	2015	25,000	-	25,000	30
Community Safety	Fire	Bush Truck	2008	125,000	-	125,000	31

Variance Explanation Notes:

1	Consultants were retained for future road project investigation and design services resulting in expenditures less than budgeted. The surplus was transferred to the Transportation Study.
2	Actual expenditures were higher than budgeted due to additional storm sewer replacement requirements that were not accounted for in the budget estimate. The storm sewer on Dollard was very deep with construction required in poor soil conditions which also required additional restoration to surface works. The overexpenditures were funded from Contingency (\$74K), Niemi Road (\$239K) and Long Lake Road (\$92K).
3	Actual expenditures were lower than budgeted as received favourable tender prices lower than the budget estimate, and also because a portion of the scope of work was deferred to 2017 to be completed with two bridge rehabilitations that were within the pavement rehab limits. The underexpenditures were used to fund Garson Coniston Road Bridge (\$660K), Old Soo Road Culvert (\$90K) and Junction Creek Bridge Kelly Lake Road (\$136K).
4	Actual expenditures were lower than budgeted due to favourable tender pricing lower than the budget estimate. The surplus was transferred to fund overexpenditures in Kelly Lake Road from Lorne to Bridge project.
5	Actual expenditures were higher than budgeted due to the scope of sidewalk and curb work being increased to use sidewalk funding from previous years. Also, additional repair areas were identified during construction. The overexpenditures were funded from other 2015 and 2014 Sidewalk/Curb (\$422K), 2015 and 2014 Traffic Calming (\$196K), Long Lake Road (\$125K) and Skead Road (\$175K).
6	Actual expenditures were slightly higher than budgeted due to additional road and driveway repair work that was identified during construction. The overexpenditures were funded from the Long Lake Road project.
7	Actual expenditures were slightly higher than budgeted due to additional patching work identified during construction. The overexpenditures were funded from the Future Road Projects.
8	Actual expenditures were higher than budgeted due to issues related to coordination with school board drainage and road work required by site plan control. The overexpenditure was funded from the Roads Contingency account.
9	Actual expenditures were lower than budgeted due to favourable tender pricing lower than the budget estimate. The surplus was used to fund 2016 Sidewalk/Curb (\$125K), Mikkola Road Bridge (\$160K), Froid Rd System Improvement (\$105K), Dollard Avenue (\$92K), Elgin Street (\$21K), and MR 15 MR 80 Intersection Improvements (\$11K).
10	Actual expenditures were lower than budgeted due to the road rehabilitation, drainage and driveway work being less than expected. The surplus was used to fund Carol Street (\$12K) and 2017 Surface Treatment of (\$41K).
11	Actual expenditures were lower than budgeted due to a combination of favourable tender pricing and remaining scope of work amalgamated with 2016 bridge/culvert repair. The surplus was used to fund 2016 Bridge Repairs.
12	Actual expenditures were lower than budgeted due to favourable tender pricing. The surplus was used to fund Future Road Projects.
13	Actual expenditures were lower than budgeted due to the tendered contract coming in lower than estimates. The remaining surplus was transferred to fund overexpenditures for Beatrice (\$231K) and Ash (\$122K) water mains.

14	Actual expenditures were lower than budgeted due to the fact that this is an annual envelope on a multi year contract. Surplus is carried forward to fund lining in the following year. The remaining surplus will be used to cover any anticipated deficits for 2017 capital projects or will be transferred to the Capital Financing Reserve Fund - Water during the 2017 year end.
15	Actual expenditures were higher than budgeted due to tender coming in higher than estimate. The overexpenditures were funded from 2015 St. Nicholas (\$170K) and 2015 Contingency (\$36K).
16	Actual expenditures were higher than budgeted due to under estimating cost prior to completing design phase. The overexpenditures were funded from Operating Manuals (\$136K), and Water Quality Sampling (\$50K).
17	Actual expenditures were higher than budgeted due to immediate need of generator replacement being added to project scope. The overexpenditures were funded from Garson Well (\$323K) and 2010 Contingency (\$25K).
18	Actual expenditures were lower than budget due to less work being completed. The surplus was transferred to 2015 Sudbury Landfill Site Cell Closure project.
19	This was an unbudgeted emergency item that required re-allocation of funds from other accounts. The overexpenditures was funded from the Azilda Stormwater Pond (\$69K), Azilda Landfill Site Access Road (\$10K).
20	Staff purchased vehicles based on current and emerging priority needs. The budget for the four light rescue vehicles was used to purchase three commercial pumpers. The overexpenditures were funded from 2013 SCBA (\$53K), 2012 Technical Vehicle (\$72K), and 2014 Pagers (\$24K).
21	Actual expenditures were higher than budget as staff purchased vehicles (3 command units and 1 pickup truck) based on current and emerging priority needs. The overexpenditures were funded from the cancellation of 2008 Bush Truck budget of \$125K and funding from 2008 Hazmat training.
22	The project was cancelled as funds were reallocated to the Chelmsford CIP as approved by Council during 2017. There were no additional costs expected for the Levack CIP so it has been deferred for the time being and funds reallocated to the Chelmsford CIP.
23	The project was cancelled as funds were reallocated to Arvo Street project. The original project was canceled due to the work being completed by the rail company.
24	The project was cancelled as funds were reallocated to Long Lake Road project. Claude Street was paved and charged to a Curb and Sidewalk Replacement & Road Upgrading account in a previous year. Therefore, the budget for Claude Street was reallocated.
25	The project was cancelled as funds were reallocated to Stanley Street (from Ash to Pine) project. The original project was originally allocated in order to purchase land for Distribution & Collection dump sites. With the new policies in regard to dumping, this land is no longer required.
26	The project was cancelled as funds were reallocated to the Nurse Call System project and no longer required for a telephone upgrade project.
27	The project was cancelled as funds were reallocated to the Tom Davies Square - Elevator Replacement project. This project will be rebudgeted in a future budget year.
28	The project was cancelled as funds were reallocated to Tom Davies Square - Building Shell Investigation/Repairs (\$11K) and Tom Davies Square Elevator Replacement project (\$14K). This work is being completed as part of the Elevator project.
29	The project was cancelled as funds were reallocated to the Tom Davies Square - Elevator Replacement project. This project for 190 Brady will be rebudgeted in a future year.
30	The project was cancelled as funds were reallocated to the Tom Davies Square - Elevator Replacement project. This work is being completed as part of the Elevator project.
31	The project was cancelled as funds were reallocated to fund the purchases of the command units and pick up truck.