

Appendix A - Table 1
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances over \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget (A)	Budget Adjustments (B)	Revised Budget (A) + (B) = (C)	Final Cost (D)	Transfer (to) / from Reserves / Reserve Funds (E)	Additional transfer (to) / from Reserves / Reserve Funds Needed (F)	Total Variance (Final Cost less Council Approved Budget) (D-A)=(G)	Percentage of Council Approved Budget Variance (G/A)	Accomplishments	Variance Explanation
Corporate Services												
Facilities And Fleet Services	Tom Davies Square One Stop Shop	CC2020-210	789,286		789,286	947,143	157,857	-	157,857	20%	The TDS One-Stop-Shop was successfully completed in 2022. The project was initially to be funded 100% through reserve funding, however staff applied for Investing in Canada Infrastructure Program (ICIP): Covid Resilience stream. Due to the external funding, CGS funded approximately 20% of the project costs.	CAO approval for increase in budget prior to awarding the contract. The original project budget was prepared by Architect in the summer of 2020. The tender price variance from budget is mainly due to inflationary costs due to COVID, as experienced through the construction industry in 2021.
Facilities And Fleet Services	Tom Davies Community Centre & Arena - Stair Repair	Emergency Project	-	-	-	204,349	204,349	-	204,349	100%	The emergency stair repair at TM Davies Community Centre & Arena included replacement of north and south egress staircase from the hall and upgrading of the barrier free ramp on the north entrance to AODA/OBC requirements and was completed in 2023.	This was an unplanned, urgent project to maintain egress of the hall within the facility.
Information Technology	Telecom PBX Upgrade	2019 Capital Budget	553,301	-	553,301	664,717	111,415	-	111,415	20%	Replaced an old phone system declared end of life. Among other things, it flexibly enables softphones and provided a call center function capable of hosting the local COVID call centre.	The original plan was to use \$100K from 2018 and 2019 operating plus the \$553K capital, but by the time project costs started in 2020 these operating funds were unavailable. Scope changes due to COVID also had some impact.
Facilities And Fleet Services	199 Larch Street Air Handling Units	Emergency Project	-	-	-	734,638	734,638	-	734,638	100%	The emergency fan upgrade at TDS 199 Larch was successfully completed in 2021.	This was an unplanned, urgent project to maintain service of this facility.
Community Development												
Housing Operations	1960 Paris Roof Replacement	2021 Capital Budget, CC2021-233	2,281,000	-	2,281,000	2,142,031	(138,969)	-	(138,969)	-6%	Full roof replacement including additional foam insulation sloped to ensure ponding does not reoccur. The installation of additional handrail system ensures workers working at heights are protected in areas of concern.	The bid price was higher than the estimated cost.
Leisure Services	Dowling Leisure Centre Roof	2019 Capital Budget	1,250,000	-	1,250,000	713,819	(536,181)	-	(536,181)	-43%	Replacement of roof of arena and library at Dowling Leisure Centre was successfully completed in 2021.	Actual costs of the project was lower than budgeted as better pricing for the project was received during bidding process.
Long Term Care - Senior Services - Facilities	Solar Panels	2015 Capital Budget	2,000,000	-	2,000,000	1,668,947	(331,053)	-	(331,053)	-17%	The installation of a rooftop solar panel array at Pioneer Manor was completed in 2019.	The variance of contract costs to budget are due to favourable market conditions at the time of tender in 2015.
Social Services	Transitional Housing	2022 Capital Budget	800,000	-	800,000	-	(800,000)	-	(800,000)	-100%	Savings of \$800,000 as the contribution from capital was not required for the year ending 2022.	The contribution from capital for Transitional Housing was not required during 2022 as the programs operating expenses came in under budget due to the program operating at a limited capacity as the Transitional Housing facility on Lorraine Street had not yet been built.
Growth and Infrastructure												
Bridges	Bowlands Bay Bridge	2011, 2017 & 2018 Capital Budget	2,140,000	155,000	2,295,000	1,905,534	(389,466)	-	(234,466)	-11%	The Bowlands Bay Bridge was rehabilitated.	The bid price was lower than the estimated cost.
Bridges	William Avenue Bridge (Coniston)	2011, 2018 Capital Budget	1,640,000	-	1,640,000	1,053,689	(586,311)	-	(586,311)	-36%	The existing wooden William Avenue Bridge in Conston was replaced.	The bid price was lower than the estimated cost.
Bridges	Nelson Lake Road Bridge	2014, 2017, 2018, 2021 Cap Budget	2,018,490	309,325	2,327,815	1,854,939	(472,877)	-	(163,552)	-8%	The Nelson Lake Road Bridge was replaced.	The bid price was lower than the estimated cost.
Bridges	CNR Overpass (Falconbridge Rd)	2017 Capital Budget	450,000	-	450,000	348,020	(101,980)	-	(101,980)	-23%	The CNR Overpass (Falconbridge Road) was rehabilitated.	The bid price was lower than the estimated cost.
Drains	Stormwater Treatment Station - Minnow Lake	2014, 2015, 2017 Capital Budget	2,250,000	1,406,694	3,656,694	3,664,575	7,880	-	1,414,575	63%	A storm water treatment station was installed to treat the storm water from the Kingsway and Bancroft prior to outlet to Minnow Lake.	Through engineering design it was determined that two treatment units were required and rock was encountered, both increasing the construction cost.
Drains	Stormwater Treatment Station - Facer St	Resolution CC2016-339	1,600,000	(435)	1,599,565	931,857	(667,708)	-	(668,143)	-42%	A storm water treatment station was installed to treat the storm water from Paris, David, Marion, McNaughton, and Facer Streets prior to outlet to Ramsey Lake.	Through engineering design it was determined that a smaller treatment unit was required, and the construction costs were reduced.
Drains	Consulting Fees	2013, 2014, 2015, 2016, 2017 Capital Budget	97,726	183,054	280,780	263,945	(16,835)	-	166,219	170%	Consultants and lawyers were retained to assist with complex drainage issues, or to assist with workload issues. This budget spanned across many years and includes work on Municipal Drains.	Additional work was required to complete the final assignment.

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Environmental Services	Azilda Landfill - Stage 1 Final Cover	2017 & 2019 Capital Budget	1,066,000	-	1,066,000	1,180,038	114,038	-	114,038	11%	Design and construction of a final cover with a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and 150 mm vegetated top soil completed.	Original estimate completed in 2016 and scope was revised based on more accurate capping quantities and the addition of one specification that was missed in the original estimate.
Roads	Crean Hill Road	2014 & 2015 & 2018 Capital Budget, CC2013-335, CC2015-172	10,870,159	250,000	11,120,159	11,047,334	(72,825)	-	177,175	2%	Through a cost sharing agreement with KGHMI, Crean Hill Road was upgraded from MR 4 to the Victoria Mine entrance. The upgrade included many safety enhancements, such as paved shoulders and larger radius curves.	Some additional work was required to complete the project.
Roads	Lorne Street from Martindale Road to Logan Avenue	2016 Capital Budget	5,500,000	9,683	5,509,683	5,307,759	(201,925)	-	(192,241)	-3%	Lorne Street was reconstructed from Martindale to Logan Avenue with intersection improvements at Martindale.	The bid price was lower than the estimated cost.
Roads	Paris and Notre Dame Cycling Improvements	2017 Capital Budget	735,000	125,419	860,419	860,419	-	-	125,419	17%	Construction completed for the first section on the Paris/Notre Dame Bikeway project from Walford Road to York Street. Project includes the installation of cycle track and off road multiuse paths to support the movement of cyclists and pedestrian as well as intersection upgrades.	The bid price was higher than the estimated cost and additional work was undertaken at the intersection.
Roads	Kingsway Sidewalk	2017 Capital Budget	2,700,000	158,607	2,858,607	2,898,687	40,080	-	198,687	7%	A new sidewalk was constructed on the north side of the Kingsway between Bancroft and Silver Hills. This promotes active transportation and use of transit.	Additional work was required to complete the project.
Roads	Kelly Lake Road from Lorne Street to Bridge	2017 Capital Budget	2,000,000	377,984	2,377,984	2,846,182	468,198	-	846,182	42%	Kelly Lake Road was reconstructed between Lorne and the bridge, improvements included active transportation, to the railway crossing, and the Lorne intersection.	The bid price was higher than the estimated cost.
Roads	Asphalt Crack Sealing	2018 Capital Budget	300,000	-	300,000	193,850	(106,150)	-	(106,150)	-35%	Crack sealing was performed as a preventative measure to cost effectively extend the service life of the asphalt.	The bid price was lower than the estimated cost.
Roads	Barry Downe Road from Westmount to Kingsway	2017, 2018, 2021 Capital Budget	5,872,420	22,020	5,894,440	5,026,983	(867,457)	-	(845,437)	-14%	Barry Downe was reconstructed from Westmount to the Kingsway. This included replacing a water main, lining a water main, accommodating active transportation, and adding a turn lane.	The bid price was lower than the estimated cost. And there was a cost savings with the water main being lined versus replaced.
Roads	Elm Street from Ethelbert to Big Nickel Mine Road	2018 Capital Budget, CC2019-189	2,370,000	155,000	2,525,000	2,576,768	51,768	-	206,768	9%	Elm Street was rehabilitated from Ethelbert to Big Nickel Mine Road.	The bid price was higher than the estimated cost.
Roads	Brookside Road	2018 Capital Budget	430,000	-	430,000	229,430	(200,570)	-	(200,570)	-47%	Brookside Road was rehabilitated.	The scope of work was reduced as the drainage work required was less than estimated.
Roads	Beatty Street from Frood to Elm	2018 Capital Budget	2,040,000	270,000	2,310,000	2,291,317	(18,683)	-	251,317	12%	Beatty Street was rehabilitated from Frood to Elm.	The bid price was higher than the estimated cost.
Roads	Surface Treatment	2018, 2019 Capital Budget	4,881,894	-	4,881,894	5,128,578	246,683	-	246,684	5%	Surface Treatment was completed at various locations throughout the community.	The bid price was higher than the estimated cost.
Drains	Griffith Storm Sewer	Emergency Project	-	-	-	255,281	255,281	-	255,281	100%	A storm sewer repair was completed to deal with a risk of residential flooding, and the storm sewer was realigned into the road allowance.	There was no identified capital budget for this work as it was an emergency repair.
Roads	Barry Downe Road from Westmount to Hawthorne	CC2019-189, FA2020-23	1,600,000	-	1,600,000	943,519	(656,481)	-	(656,481)	-41%	Asphalt resurfacing was completed on Barry Downe Road between Westmount and Hawthorne.	The bid price was lower than the estimated cost.
Roads	Kingsway from Bancroft to Silver Hills	CC2019-189, FA2020-23	1,600,000	-	1,600,000	1,206,159	(393,841)	-	(393,841)	-25%	Asphalt resurfacing was completed on the Kingsway between Silver Hills and Bancroft.	The bid price was lower than the estimated cost.
Roads	Regent Street from Walford to York	Resolution CC2019-189	2,100,000	-	2,100,000	1,848,250	(251,750)	-	(251,750)	-12%	Asphalt resurfacing was completed on Regent Street between Walford and York.	The bid price was lower than the estimated cost.
Roads	LED Streetlight Conversion	2020 Capital Budget	6,709,937	65,692	6,775,629	6,383,422	(392,207)	-	(326,515)	-5%	This projected converted over 10,000 street lights across the City to LED street lights.	The bid price was lower than the estimated cost.
Section 391	Levesque Lift Station Upgrades	2012 Capital Budget	800,000	-	800,000	568,567	(231,433)	-	(231,433)	-29%	Environment assessment and detail design completed.	Reduced scope.
Wastewater Linear	1st Avenue - Balsam - Allan - in Coniston	2016 Capital Budget	228,877	304,284	533,162	512,313	(20,849)	-	283,435	124%	The removal of the existing pipe of approximately 1,000 metres replaced with 300 mm PVC pipe. The installation replaced the deteriorating and undersized main water line to improve water volumes and pressure for fire flow.	Scope related changes.
Wastewater Linear	Spruce Street from Regent to Travers Street	2016 Capital Budget	556,123	355,393	911,516	693,384	(218,131)	-	137,262	25%	The removal of the existing pipe of approximately 1,000 metres replaced with 300 mm PVC pipe. The installation replaced the deteriorating and undersized main water line to improve water volumes and pressures required for fire flow.	Scope related changes.

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Wastewater Linear	Sewer System Annual Repairs	2019 Capital Budget	1,625,000	(0)	1,625,000	1,035,945	(589,055)	-	(589,055)	-36%	Sewer lining of sewer mains in various locations which is a lower cost alternative to replacement.	Ongoing annual project. Due to operational challenges, pipe conditions and staff vacancies, less km's of sewer main lining completed than budgeted for.
Wastewater Linear	Sewer System Annual Repairs	2020 Capital Budget	1,225,000	-	1,225,000	420,132	(804,868)	-	(804,868)	-66%	Sewer lining of sewer mains in various locations which is a lower cost alternative to replacement.	Ongoing annual project. Due to operational challenges, pipe conditions and staff vacancies, less km's of sewer main lining completed than budgeted for.
Wastewater Plants	Lift Station Upgrades	2014, 2015, 2016 Capital Budget	603,684	(180,000)	423,684	380,922	(42,763)	-	(222,763)	-37%	Upgrades, as needed, at more than 69 lift stations.	Less emergencies than expected.
Wastewater Plants	Communication/SCADA Upgrades	2015 Capital Budget	270,000	(157,592)	112,408	112,362	(46)	-	(157,638)	-58%	Funding used for SCADA asset renewal and hardware and software upgrades to keep existing wastewater facilities operating safely by providing real time operation data. Also involved implementing SCADA systems for facilities that did not have them. Ranging from installation of fiber optic, to instrument sensors such as pressure and level monitors, to operating alarms and PLCs.	Dollars spent inconsistently from year to year when there is manpower to work on updating SCADA master plan.
Wastewater Plants	Copper Cliff WW System	2015 & 2016 Capital Budget	10,000,000	-	10,000,000	9,826,324	(173,676)	-	(173,676)	-2%	Nickel Lift Station project completed. Minor seasonal deficiencies completed in summer of 2019. Forcemain project also completed. All remaining road work now completed.	Bid price slightly lower than estimated costs.
Wastewater Plants	Plant Repairs & Equipment Replacements	2020 Capital Budget	500,000	-	500,000	660,235	161,242	(1,007)	160,235	32%	Asset renewal of process equipment for water facilities. Work performed on the mechanical or electrical system upgrades to comply with unit operations requirement to keep these wastewater facilities operating safely without impacting public health and safety or the environment.	More emergency upgrades than expected.
Wastewater Plants	Wastewater Treatment Plant Upgrades	2016 Capital Budget	699,368	-	699,368	390,614	(308,754)	-	(308,754)	-44%	Wastewater treatment plant equipment upgrades and emergencies on multiple wastewater plants.	Emergency needs less than expected.
Wastewater Projects	Lorne Street	2016 Capital budget	880,000	-	880,000	312,468	(567,532)	-	(567,532)	-64%	Detailed design completed as well as all CCTV work on the sanitary sewers and any other WW related design work completed.	Project is deferred.
Wastewater Projects	Sewer System Annual Repairs	2016 Budget	1,125,000	(277,737)	847,263	480,613	(366,650)	-	(644,387)	-57%	Sewer lining of sewer mains in various locations which is a lower cost alternative to replacement.	Budgeted annual project. Due to operational challenges, pipe conditions and staff vacancies, less km's of sewer main lining completed than budgeted for.
Wastewater Projects	Sewer Annual Rehabilitation	2017 Capital Budget & FA2017-21	2,341,841	56,298	2,398,139	2,545,791	147,652	-	203,950	9%	Sewer lining of sewer mains in various locations which is a lower cost alternative to replacement	Ongoing annual project. Work varies year to year. More km's of sewer main lining completed than budgeted for.
Wastewater Projects	System Improvements	2018, 2017, 2012, 2014 Capital Budget	336,886	-	336,886	7,632	(329,254)	-	(329,254)	-98%	Budget is used for cost sharing for development projects. Actual costs for reimbursement of sewer installation to lot line in Garson.	Funds were not required and returned to reserve for future project approvals.
Water Plants	Operational Optimization	2014, 2013 Capital Budget	250,000	-	250,000	137,710	(112,290)	-	(112,290)	-45%	Consultant recommendations to operational optimization implemented.	Less studies completed than anticipated.
Water Plants	Booster Station Upgrades	2012 Capital Budget	400,000	(186,292)	213,708	212,781	(927)	-	(187,219)	-47%	Upgrades to numerous water boosting stations.	Emergency needs less than expected.
Water Plants	Val Caron Booster Upgrade	2009, 2010, 2012, 2018 and 2019 Capital Budget	2,750,000	130,340	2,880,340	2,947,098	66,759	-	197,098	7%	Completed major upgrades to the Val Caron Booster Station including new pumps, new generator, new power supply, piping and process valves, instrumentation and controls, heating and ventilation equipment, new lighting system and upgrades to the building and to the site.	Variance within acceptable limits for large and complex project.

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Water Plants	Kingsway Booster Station - Demolition of Moss Montrose	2014, 2017 Capital Budget	630,000	200,000	830,000	453,704	(376,296)	-	(176,296)	-28%	Installed new large diameter valve at Kingsway Booster site.	Scope change on this phase of project, costs less than anticipated.
Water Plants	SCADA Upgrades	2014, 2015, 2017 Capital Budget	100,000	300,373	400,373	429,590	29,217	-	329,590	330%	Funding used for SCADA asset renewal and hardware and software upgrades to keep existing wastewater facilities operating safely by providing real time operation data. Also involved implementing SCADA systems for facilities that did not have them. Ranging from installation of fiber optic, to instrument sensors such as pressure and level monitors, to operating alarms and PLCs.	Investment is inconsistent from year to year, based on available manpower to work on updating SCADA master plan.
Water Projects	Auger Avenue	2018 Capital Budget, FA2022-50	500,000	771	500,771	6,532	(494,239)	-	(493,468)	-99%	Detailed review of condition determined no need for replacement. This project was part of previous Council report to reallocate to Capital Budget (Water).	Detailed review of condition determined no need for replacement.
Water Projects	Whitefish Rechlorination Station	2013, 2014 Capital Budget	635,000	210,169	845,169	344,870	(500,299)	-	(290,130)	-46%	Detailed design & condition assessment completed.	Report determined rechlorination station is not needed.
Water Projects	Elm Street (Sudbury)	2015 Capital Budget, CC2019-189	910,000	770	910,770	721,284	-	(189,485)	(188,716)	-21%	Watermain lining completed.	Scope related changes.
Water Projects	MR 35	2016 Capital Budget, CC2016-309	1,287,033	-	1,287,033	1,160,747	(126,286)	-	(126,286)	-10%	Watermain rehabilitation / upgrades.	Scope related changes.
Water Projects	BarryDowne Westmount-Kingsway	2015,2017,2018 Capital Budget	1,628,841	-	1,628,841	1,397,123	(231,718)	-	(231,718)	-14%	Watermain lining, watermain improvements and valve installations complete in conjunction with roads project.	Scope related changes.
Water Projects	Fairburn Street from Barry Downe Road to East End	2017 Capital Budget	485,000	130,000	615,000	588,343	(26,657)	-	103,343	21%	Watermain rehabilitation / upgrades.	Scope related changes.
Water Projects	Westmount from Barry Downe Road to Attlee	2017 Capital Budget	335,000	200,000	535,000	230,164	(304,836)	-	(104,836)	-31%	Watermain lining completed.	Scope related changes.
Water Projects	Elm Street from MacLachlan to Simcoe	2017 Capital Budget	150,000	651,364	801,364	715,305	(86,059)	-	565,305	377%	Construction of watermain.	Scope related changes.
Water Projects	Kelly Lake Watermain	Resolution FA2017-23	1,000,000	-	1,000,000	839,186	(160,814)	-	(160,814)	-16%	Construction of watermain.	Scope related changes.
Water Projects	Creighton Road	2018 Capital Budget	550,000	-	550,000	378,633	(171,367)	-	(171,367)	-31%	Watermain lining completed.	Scope related changes.
Water Projects	MR 35	2018 Capital Budget	863,000	(282,701)	580,299	580,299	-	-	(282,701)	-33%	Watermain rehabilitation / upgrades.	Scope related changes.
Water Projects	Maley Drive Watermain	2018 Capital Budget	2,456,810	200,000	2,656,810	2,756,785	99,975	-	299,975	12%	Watermain rehabilitation / upgrades.	Watermain rehabilitation costs higher than anticipated.

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Administrative Services											
Information Technology	Microsoft Products	2014 , 2016 Capital Budget	590,000	9,117	599,117	598,200	(917)	-	8,200	1%	Successfully upgraded Microsoft products to assure City operations on supported versions.
Assets and Fleet											
199 Larch Street	Revolving Door-Main Entrance	2016, 2017 Capital Budget	440,000	7,066	447,066	440,671	(6,395)	-	671	0%	Lobby upgrade at TDS 199 Larch was completed in 2021.
Assets	Leon Street Fire Hall Renos	FA2022-49	280,000	-	280,000	347,997	132,265	64,268	67,997	24%	Washroom renovation of Fire station 3 at 1190 Leon Street.
Assets	Asset Mgmt Planning Enhancement	2020 Capital Budget	260,000	-	260,000	223,160	(36,840)	-	(36,840)	-14%	Asset Planner asset management and capital planning software project was completed in 2021.
Assets	Point Source Diesel Emission	2019 Capital Budget	800,000	-	800,000	825,741	25,741	-	25,741	3%	Firehall exhaust capture upgrade project was completed in 2022.
Assets	Van Horne HVAC	2019 Capital Budget	350,000	-	350,000	341,870	(8,130)	-	(8,130)	-2%	HVAC replacement at Van Horne fire station was completed in 2022.
Fleet	Heavy Duty Equipment	2020 Capital Budget	710,000	-	710,000	763,015	53,015	-	53,015	7%	Procured two Wheel Loaders, one Backhoe Loader, one Asphalt Recycler, tire replacement tool.
Fleet	Heavy Duty Trucks	2019 Capital Budget	1,130,000	-	1,130,000	1,154,389	24,389	-	24,389	2%	Acquired four snowplows with front plow and wing with spreader.
Fleet	Light Duty Vehicles	2019 Capital Budget	280,000	21,721	301,721	319,220	17,499	-	39,220	14%	Acquired 10 light duty vehicles.
Fleet	Light Duty Vehicles	2020 Capital Budget	460,000	20,234	480,234	486,492	6,259	-	26,492	6%	Acquired 17 light duty vehicles.
Fleet	Medium Duty Vehicles	2019 Capital Budget	350,000	-	350,000	335,131	(14,869)	-	(14,869)	-4%	Acquired seven medium duty vehicles.
Fleet	Medium Duty Vehicles	2020 Capital Budget	920,000	-	920,000	884,158	(35,842)	-	(35,842)	-4%	Acquired 16 medium duty vehicles.
Fleet	Single Axle Dump Truck	2016 Capital Budget	225,000	11,386	236,386	236,386	-	-	11,386	5%	Purchased one snowplow.
Fleet	Vehicle Hoist	2020 Capital Budget	300,000	-	300,000	239,758	(60,242)	-	(60,242)	-20%	Repalced four hoists.
Community Development											
Cemetery Services	Civic Cemetery Mausoleum	2019 Capital Budget	450,000	-	450,000	446,008	(3,992)	-	(3,992)	-1%	Enveope components (roof, exterior insulation and finish system) were replaced.
Leisure Services	Adanac Ski Hill Lift	2016 Capital Budget	2,300,000	(75)	2,299,925	2,294,175	(5,750)	-	(5,825)	0%	Installation of quad chair lift at Adanac Ski Hill.
Leisure Services	HARC - Building Envelope	2019 , 2020 Capital Budget	2,250,000	-	2,250,000	2,241,246	(8,754)	-	(8,754)	0%	Roofing systems in deteriorating conditions were replaced along with other HVAC replacements.
Leisure Services	Junction Creek Lighting	2020 Capital Budget	182,100	-	182,100	226,370	44,270	-	44,270	24%	LED lighting upgrades along the pathway of Junction Creek to improve safety. Variance resulted from change order issued as a number of light standards were missed in the original scope of work.
Leisure Services	Sudbury Roof Repair	FA2020-38	359,500	-	359,500	266,296	(93,204)	-	(93,204)	-26%	Sudbury Arena main entrance roof replacement completed in 2021.
Leisure Services	Valley East Twin Pad	2020 Capital Budget	227,000	-	227,000	210,631	(16,369)	-	(16,369)	-7%	Background study including geotechnical and soils report, source protection plan, detailed topographic survey and traffic study was completed.
Libraries & Museums	Lively Citizen Service Centre - Roof Repairs	2016 Capital Budget	300,000	157,991	457,991	390,371	(67,621)	-	90,371	30%	Actual costs of the project was lower than budgeted as better pricing for the project was received during bidding process.
Social Services - Facilities	Supervised Consumption Site	CC2021-181	800,000	-	800,000	845,886	45,886	-	45,886	6%	Construction of the Supervised Consumption Site began in the fall of 2021 and was completed and open to the public by the fall of 2022.

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Emergency Services											
Paramedic Services	Ambulances	2022 Capital Budget	650,000	-	650,000	657,214	7,214	-	7,214	1%	Three ambulances were purchased and in service prior to the end of 2022. These purchases form part of the annual fleet renewal program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time.
Paramedic Services	Vehicle Wash System	2022 Capital Budget	225,000	-	225,000	258,459	33,459	-	33,459	15%	The Vehicle Wash Station was installed and in full operation by the end of 2023. Overages are due to the wash bay preparation for electrical work, draining, and safety barriers.
Fire Services	Ladder Truck	2017 Capital Budget	1,521,800	5,126	1,526,926	1,520,503	(6,424)	-	(1,297)	0%	One ladder truck purchased within 2017 and put into service during 2020. This truck forms part of the annual fleet renewal program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time
Fire Services	Personal Protective Equipment	2015, 2016, 2017 Capital Budget	642,961	3,757	646,718	646,849	131	-	3,888	1%	Purchased 190 sets of personal protective equipment and within budget.
Fire Services	Rigid Hull Inflatable Boat	2019 Capital Budget	250,000	-	250,000	273,144	23,144	-	23,144	9%	Replacement of existing boat with an upgraded capability. Put into service during 2020.
Fire Services	Support Vehicle	2017 Capital Budget	202,399	5,183	207,582	208,072	490	-	5,673	3%	Three vehicles purchased as part of the annual fleet replacement program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time. Put into service during 2018.
Fire Services	Tanker Truck	2017 Capital Budget	306,750	(5,183)	301,567	306,260	4,693	-	(490)	0%	One tanker truck purchased during 2017 and put into service in 2018. This truck forms part of the annual fleet renewal program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time
Paramedic Services	Ambulances	2021 Capital Budget	575,000	-	575,000	610,851	35,851	-	35,851	6%	Three ambulances were purchased and in service prior to the end of 2021. These purchases form part of the annual fleet renewal program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time.
Paramedic Services	Emergency Response Vehicle	2020 Capital Budget	267,000		267,000	335,520	68,520	-	68,520	26%	Three Front Line Response units were purchased at the end of 2019 and put in service during 2023. These purchases form part of the annual fleet renewal program that replace older vehicles that are at the end of their life cycle in order to reduce maintenance costs and reduce vehicle down time.

Appendix A - Table 2
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances under \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserves / Reserve Funds	Additional transfer (to)/from Reserves / Reserve Funds Needed	Total Variance (Final Cost less Council Approved Budget)	Percentage of Council Approved Budget Variance	Accomplishments
Growth and Infrastructure											
Water Linear	Watermain Rehabilitation	2023 Capital Budget	2,000,000	-	2,000,000	2,017,016	17,016	-	17,016	1%	Rehabilitation (lining) of existing watermain using trenchless technologies, extending the service life (by approximately 50 years) and reducing the risk of watermain breaks. Also used to pay for the contract administration and inspection of the work, by external consultants.
Bridges	Bridge Inspections/Evaluations	2018 Capital Budget	310,000	651	310,651	322,963	12,311	-	12,963	4%	Completion of legislative biennial bridge and large culvert inspections and inspections required where noted by City staff and more extensive inspections recommended by biennial inspections.
Drains	Misc Storm Sewer Improvements	2013, 2014, 2018 Capital Budget	129,105	-	129,105	211,987	82,883	-	82,883	64%	Improvements and repair of storm sewer systems was completed to address ongoing drainage issues.
Environmental Services	Hanmer & Sudbury Landfills - Scale Work	2020 Capital Budget	240,000	-	240,000	237,794	(2,206)	-	(2,206)	-1%	Abrasive cleaning, investigation, reinforcing, and recoating with specialised epoxy was performed on the scales at the Hanmer and Sudbury Landfill sites that are about 15 to 20 years old.
Environmental Services	Hanmer Landfill - Compost Pad	2019 Capital Budget	564,000	-	564,000	553,833	(10,167)	-	(10,167)	-2%	The Ministry of Environment, Conservation and Parks (MOECP) approved leaf and yard compost processing at the Hanmer landfill site. The existing sandy surface required grading and a stabilized platform for machinery, stormwater, and leachate management. To comply with Environmental Compliance Approval, the project involved hiring a consultant for design, tender and contract administration, and an as-built report, as well as contractors for constructing the pad according to approved designs.
Environmental Services	Sudbury Landfill - Stormwater, Leachate & Wells	2018 Capital Budget	240,000	-	240,000	233,018	(6,982)	-	(6,982)	-3%	The Ministry of Environment, Conservation and Parks (MOECP) required an upgrade to the leachate treatment system (LTS) at the landfill to comply with Environmental Compliance Approval (ECA). Dewatering, dredging, regrading, replacing pipes, adding topsoil and wetland plants, installing a flow meter and control structures, and improving stormwater management was completed.
Roads	Active Transportation Improvements	OP2018-08	370,000	-	370,000	342,103	(27,897)	-	(27,897)	-8%	This work includes various improvements to cycling and pedestrian infrastructure at various locations, including addressing AODA standards, pedestrian crossings and cycling routes.
Roads	Asphalt Pothole Patching Machine	2021 Capital Budget, CC2021-259	554,898	-	554,898	554,898	0	-	0	0%	This was the equipment purchase of an Asphalt Pothole Patching Machine and a summary report was presented to Operations Committee.
Roads	Elm St - Frood to Elgin	2018 Capital Budget, CC2019-189	550,000	-	550,000	579,683	29,683	-	29,683	5%	Rehabilitation of Elm Street from Frood to Elgin including the replacement of the water main.
Roads	Frobisher Yard	2012, 2013, 2014 Capital Budget, 2018 Depot Account Amalgamation	313,916	6,696	320,612	297,773	(22,839)	-	(16,143)	-5%	This work included repairs to the salt dome, asphalt repair, and improvements to security.
Roads	Leslie Street	2015, 2018 Capital Budget	640,000	13,425	653,425	564,478	(88,947)	-	(75,522)	-12%	This work included the road rehabilitation to Leslie Street.
Roads	Loach's Road	2018 Capital Budget	190,000	-	190,000	220,856	30,856	-	30,856	16%	This work included the road rehabilitation of Loach's Road from Eden Point to Cerilli.

Appendix A - Table 2
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances under \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserves / Reserve Funds	Additional transfer (to)/from Reserves / Reserve Funds Needed	Total Variance (Final Cost less Council Approved Budget)	Percentage of Council Approved Budget Variance	Accomplishments
Roads	Mary Street (Sudbury)	2017 Capital Budget	300,000	-	300,000	398,573	98,573	-	98,573	33%	This work included the road rehabilitation of Mary Street from Desmorest to Gutcher.
Roads	Railway Crossing Improvements	2017 Capital Budget	370,000	-	370,000	365,886	(4,114)	-	(4,114)	-1%	The City is required to cost share railway crossing improvements with the respective railway company. The majority of the work is identified and coordinated by the railway, and the City is invoiced their portion as per the Board Order.
Roads	Railway Crossing Improvements	2018 Capital Budget	250,000	-	250,000	298,580	48,580	-	48,580	19%	The City is required to cost share railway crossing improvements with the respective railway company. The majority of the work is identified and coordinated by the railway, and the City is invoiced their portion as per the Board Order.
Roads	Railway Crossing Improvements	2021 Closed Council Report Approved	760,856	-	760,856	760,858	2	-	2	0%	The City is required to cost share railway crossing improvements with the respective railway company. The majority of the work is identified and coordinated by the railway, and the City is invoiced their portion as per the Board Order.
Roads	Sidewalk Construction & Repair	2020 Capital Budget	400,000	-	400,000	417,390	17,390	-	17,390	4%	This budget repairs small and long sections of curb and sidewalk throughout the community.
Roads	Sidewalk/Curb	2018 Capital Budget	400,000	-	400,000	393,492	(6,508)	-	(6,508)	-2%	This budget repairs small and long sections of curb and sidewalk throughout the community.
Roads	Streetlighting Upgrades	2016, 2017 Capital Budget	408,170	33,082	441,252	441,252	-	-	33,082	8%	Street light upgrades were completed throughout the community. This work includes the upgrading of street lights in localized locations to LED as well as emergency repairs required to the street light network.
Roads	Streetlighting Upgrades	2017, 2018 Capital Budget	241,830	-	241,830	251,295	9,465	-	9,465	4%	Street light upgrades were completed throughout the community. This work includes the upgrading of street lights in localized locations to LED as well as emergency repairs required to the street light network.
Roads	Tameaud Street	2018 Capital Budget	260,000	62,520	322,520	310,591	(11,929)	-	50,591	19%	This work included the road rehabilitation of Tameaud Street from Howey to end, including sanitary sewer and water main replacement.
Roads	Traffic Calming	2015, 2016, 2017 Capital Budget	435,000	7,676	442,676	442,968	291	-	7,968	2%	This budget was to construct traffic calming measures, and pilot other measures, throughout the community. Operations Committee receives annual reports on the Traffic Calming Program.
Roads	Traffic System Improvements	2015 Capital Budget	315,000	(34,692)	280,308	280,308	-	-	(34,692)	-11%	This budget is to complete upgrades to the traffic signal system including PLC upgrades, battery back up, improve pedestrian crossings with countdown timers, and install vehicle detection equipment.

Appendix A - Table 2
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances under \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserves / Reserve Funds	Additional transfer (to)/from Reserves / Reserve Funds Needed	Total Variance (Final Cost less Council Approved Budget)	Percentage of Council Approved Budget Variance	Accomplishments
Wastewater Linear	Preliminary Design	2020 Capital Budget	200,000	-	200,000	287,464	87,464	-	87,464	44%	Consulting fees for preliminary design, including engineering (preliminary and detailed design), geotechnical investigations, surveys, etc. Geotechnical investigations and surveys are often required prior to the design commencing, this funding allowed the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by CGS staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allowed the flexibility to retain consultants to complete the design work, as required.
Wastewater Linear	Sewer & Watermain Contingency	2017, 2019 Capital Budget	173,464	-	173,464	256,342	82,879	-	82,879	48%	Funding used to complete sewermain replacement under bridges and culverts and to accommodate roads and watermain projects in various priority locations.
Wastewater Linear	Sewer System Annual Repairs	2021 Capital Budget	1,325,000	-	1,325,000	1,379,317	54,317	-	54,317	4%	Annual sewer lining of sewer mains in various locations which is a lower cost alternative to replacement.
Wastewater Plants	Communication/SCADA Upgrades	2017, 2019 Capital Budget	270,000	(90,985)	179,015	177,976	(1,039)	-	(92,024)	-34%	Funding used for SCADA asset renewal and hardware and software upgrades to keep existing wastewater facilities operating safely by providing real time operation data. Also involved implementing SCADA systems for facilities that did not have them. Ranging from installation of fiber optic, to instrument sensors such as pressure and level monitors, to operating alarms and programmable logic control (PLCs).
Wastewater Plants	Condition Assessment	2020 Capital Budget	600,000	-	600,000	531,125	(68,875)	-	(68,875)	-11%	Funding for numerous investigative techniques to determine and track the physical condition of assets. Inspections are guided by standardized principles of condition rating that allow for physical condition to be quantified. For assets without a standardized inspection approach to establish condition assessments, asset age, service disruption or failure event records and professional judgement will be used to establish conditions.
Wastewater Plants	Miscellaneous Plant Repairs	2017, 2018 Capital Budget	602,507	-	602,507	592,264	(10,243)	-	(10,243)	-2%	Asset renewal of process equipment for wastewater facilities. Work performed on the mechanical or electrical system upgrades to comply with unit operations requirement to keep these wastewater facilities operating safely without impacting public health and safety or the environment.
Wastewater Plants	SCADA Upgrades	2018, 2020 Capital Budget	520,000	-	520,000	520,151	151	-	151	0%	Funding used for SCADA asset renewal and hardware and software upgrades to keep existing wastewater facilities operating safely by providing real time operation data. Also involved implementing SCADA systems for facilities that did not have them. Ranging from installation of fiber optic, to instrument sensors such as pressure and level monitors, to operating alarms and PLCs.

Appendix A - Table 2
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances under \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserves / Reserve Funds	Additional transfer (to)/from Reserves / Reserve Funds Needed	Total Variance (Final Cost less Council Approved Budget)	Percentage of Council Approved Budget Variance	Accomplishments
Wastewater Plants	Security Improvements	2015, 2017 Capital Budget	150,000	-	150,000	111,776	(38,224)	-	(38,224)	-25%	Improvements of safety recommendations from WSP Global at the water facilities to protect staff, infrastructure and public.
Wastewater Projects	BarryDowne Wesmount-Kingsway	2015, 2018 Capital Budget	460,924	(80,000)	380,924	465,849	84,925	-	4,925	1%	Watermain lining, watermain improvements and valve installations complete in conjunction with roads project.
Wastewater Projects	Preliminary Design	2018 Capital budget	175,000	16,672	191,672	200,988	9,316	-	25,988	15%	Consulting fees for preliminary design, including engineering (preliminary and detailed design), geotechnical investigations, surveys, etc. Geotechnical investigations and surveys are often required prior to the design commencing, this funding allowed the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by City staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allowed the flexibility to retain consultants to complete the design work, as required.
Wastewater Projects	Preventative Plumbing	OP2014-31	644,256	-	644,256	629,924	-	14,332	(14,332)	-2%	Yearly reoccurring subsidy provided to residents on request for plumbing repairs, transitioned to an operating account.
Water Linear	Cost Sharing Policy Applications	2019 Capital Budget	256,770	22,000	278,770	263,927	(14,843)	-	7,157	3%	Watermain rehab / upgrades.
Water Linear	Sewer & Watermain Contingency	2019 Capital Budget	259,907	-	259,907	254,453	(5,454)	-	(5,454)	-2%	Funding used to complete watermain replacement under bridges and culverts and to accommodate roads and watermain projects in various priority locations.
Water Linear	Vermillion Lake Bridge	2020 Capital Budget	650,000	-	650,000	564,117	(85,883)	-	(85,883)	-13%	Watermain replacement under bridge.
Water Linear	Watermain Rehabilitation	2019 Capital Budget	1,289,226	-	1,289,226	1,288,716	(511)	-	(511)	0%	Rehabilitation (lining) of existing watermains using trenchless technologies, extending the service life (by approximately 50 years) and reducing the risk of watermain breaks. Also used to pay for the contract administration and inspection of the work, by external consultants.
Water Linear	Watermain Rehabilitation	2020 Capital Budget	1,040,803	-	1,040,803	1,040,803	-	0	(0)	0%	Rehabilitation (lining) of existing watermains using trenchless technologies, extending the service life (by approximately 50 years) and reducing the risk of watermain breaks. Also used to pay for the contract administration and inspection of the work, by external consultants.
Water Plants	Facility Condition Assessmen	2019 Capital Budget	250,000	-	250,000	211,244	(38,756)	-	(38,756)	-16%	Funding for numerous investigative techniques to determine and track the physical condition of assets. Inspections are guided by standardized principles of condition rating that allow for physical condition to be quantified. For assets without a standardized inspection approach to establish condition assessments, asset age, service disruption or failure event records and professional judgement will be used to establish conditions.
Water Plants	Montrose	2018 Capital Budget	275,000	-	275,000	297,767	22,767	-	22,767	8%	Booster station upgrades.
Water Plants	Process/Eqpt Upgrades	2014 Capital Budget	349,881	-	349,881	384,808	34,927	-	34,927	10%	Asset renewal of process equipment for water facilities. Work performed on the mechanical or electrical system upgrades to comply with unit operations requirement to keep these wastewater facilities operating safely without impacting public health and safety or the environment.

Appendix A - Table 2
City of Greater Sudbury
Completed Capital Projects over \$200,000 with Variances under \$100,000
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserves / Reserve Funds	Additional transfer (to)/from Reserves / Reserve Funds Needed	Total Variance (Final Cost less Council Approved Budget)	Percentage of Council Approved Budget Variance	Accomplishments
Water Plants	Well Inspection Rehab	2012, 2013, 2014 Capital Budget	1,578,622	-	1,578,622	1,559,288	(19,334)	-	(19,334)	-1%	Assessment and rehabilitation of wells to sustain wells pumping performance in terms of water quantities and quality and sustain the existing underground infrastructures for safety of water supply.
Water Plants	Well Inspection Rehab	2018 Capital Budget	250,000	-	250,000	249,172	(828)	-	(828)	0%	Assessment and rehabilitation of wells to sustain wells pumping performance in terms of water quantities and quality and sustain the existing underground infrastructures for safety of water supply.
Water Projects	Douglas Street Bridge	2018 Capital Budget	220,000	-	220,000	193,321	(26,679)	-	(26,679)	-12%	Watermain rehab / upgrades.
Water Projects	Leak Detection Annual Program	2016, 2012, 2015 Capital Budget	345,269	-	345,269	313,085	(32,183)	-	(32,183)	-9%	Purchased various leak detection equipment and contract services for leak detection in alignment with the asset management plans.
Water Projects	Melvin - Kathleen to Mable	2018 Capital Budget	350,000	(18,356)	331,644	257,740	(73,904)	-	(92,260)	-26%	Watermain rehab / upgrades.
Water Projects	Rita Street Wilfred to Grace	2017, 2018 Capital Budget	205,000	-	205,000	164,882	(40,118)	-	(40,118)	-20%	Watermain rehab / upgrades.
Water Projects	Water Service Replacement	2015, 2017, 2018 Capital Budget	317,798	-	317,798	279,546	(38,252)	-	(38,252)	-12%	Replacement of the City owned portion of water services (i.e. within roadway) due to condition and/or operational issues (eg. frequent freezing, leaks).
Water Projects	Watermain Rehabilitation	2015, 2016, 2017, 2018 Capital Budget	1,136,727	0	1,136,727	1,082,427	(54,300)	-	(54,300)	-5%	Rehabilitation (lining) of existing watermains using trenchless technologies, extending the service life (by approximately 50 years) and reducing the risk of watermain breaks. Also used to pay for the contract administration and inspection of the work, by external consultants.

Appendix A - Table 3
City of Greater Sudbury
Completed Capital Programs over \$200,000 with Variances
Completed between April 1, 2021 to December 31, 2023

Division	Program & Project Description	Budget Approval	Council Approved Budget (A)	Adjustments (B)	Revised Budget (A) + (B) = (C)	Final Cost (D)	Transfer (to) / from Reserve Fund Accounts (E)	Total Variance (D-A)=(G)	Percentage of Council Approved Budget Variance (G/A)	Accomplishments	Variance Explanation
Community Development											
	Playground Revitalization	2018 Capital Budget	2,225,000	7,000	2,232,000	2,231,760	240	(6,760)	0%	Old playgrounds in poor condition were replaced as approved by Council.	Not applicable.
Leisure Services	Lakeview Playground					82,391					
Leisure Services	Selkirk Park					71,636					
Leisure Services	Lonsdale Playground					82,876					
Leisure Services	St. Joseph Playground					122,906					
Leisure Services	Hillcrest Playground					81,527					
Leisure Services	Place Hurtubise Playground					82,184					
Leisure Services	Penman Park					84,662					
Leisure Services	East Street Tot					71,263					
Leisure Services	Howard Armstrong Sport Complex					74,261					
Leisure Services	Sixth Avenue Playground					104,239					
Leisure Services	Pinecrest Tot Lot					101,074					
Leisure Services	Cote Park					73,200					
Leisure Services	Columbus Tot Lot					120,193					
Leisure Services	Algoma Tot Lot					61,158					
Leisure Services	Cedar Park Playground					109,587					
Leisure Services	Doug Mohns Sports Complex					92,566					
Leisure Services	Queens Athletic Sports Complex					124,459					
Leisure Services	Participation Tot Lot					59,248					
Leisure Services	Birch Tot Lot					35,758					
Leisure Services	Eyre Playground					97,804					
Leisure Services	McMillan Tot Lot					70,989					
Leisure Services	Catherine Park					109,363					
Leisure Services	Paquette Tot Lot					71,869					
Leisure Services	Russell Beaudry Park					107,846					
Leisure Services	Ravine Park					66,520					
Leisure Services	Meatbird Park					689					
Leisure Services	Ray Street Tot Lot					70,107					
Leisure Services	Project Costs					1,386					
Growth & Infrastructure											
	Capreol Community Improvement Plan	CC2017-254	1,791,000	85,021	1,876,021	1,869,550	(6,470)	(78,550)	-4%	Phase 1 of the Capreol Community Improvement Plan was completed in 2018 to celebrate Capreol's centennial anniversary. The work created an accessible outdoor recreational destination at the downtown waterfront that all residents can access and enjoy. It included local road, underground infrastructure, and landscaping improvements while including design elements to celebrate Capreol's railway heritage.	Not applicable.
Roads	Capreol CIP					1,629,950					
Wastewater Projects	Capreol CIP					239,600					
	2019 Local Roads Rehabilitation & Resurfacing	2019 Capital Budget	1,955,000	150,000	2,105,500	2,139,913	34,913	184,913	9%	This work includes the resurfacing / rehabilitation design and construction of these local roads.	The bids were higher than the cost estimate.
Roads	CKSO Rd-Goodview to Leedale					862,726					
Roads	Vagnini Crt-Mumford to End					546,616					
Roads	Henry Crt-George E to George W					237,200					
Roads	Second Ave-Bancroft to Rail					493,370					

Appendix A - Table 3
City of Greater Sudbury
Completed Capital Programs over \$200,000 with Variances
Completed between April 1, 2021 to December 31, 2023

Division	Program & Project Description	Budget Approval	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Reserve Fund Accounts	Total Variance	Percentage of Council Approved Budget Variance	Accomplishments	Variance Explanation
2020 Local Roads Rehabilitation & Resurfacing		2020 Capital Budget	5,270,000	14,089	5,284,089	4,875,747	(407,238)	(394,253)	-7%	This work includes the resurfacing / rehabilitation design and construction of these local roads.	The bids were lower than the cost estimate.
Roads	Birch St -Donald - Notre Dame Ave				737,045						
Roads	Fourth Ave - Bancroft - Greenwood				865,708						
Roads	Leon Ave - Roy to Lamothe				82,785						
Roads	Minto St - Brady to Larch				640,045						
Roads	Moxam Landing - Gibson to #116				750,885						
Roads	Mumford Dr - Vagnini - Duhamel				502,922						
Roads	Scenic Dr - Valleyview - South End				387,598						
Roads	Sunnyside - Long Lake to Luoma				819,436						
Roads	Westmount - Hawthorne-Fielding				89,322						
Transit Services											
Route Optimization Study		2017 Capital Budget	1,275,000	(381,369)	893,631	914,280	20,649	(360,720)	-28%	Completed rebranding GOVA Services.	The surplus was due to favorable contract costs.
Transit Services	Route Optimization Study - Consultant										
Wastewater Services											
2017 Chelmsford WWTP Upgrades		2014,2015,2016,2017 Capital Budget	2,445,726	44,158	2,489,884	2,392,949	(0)	(52,777)	-2%	Process upgrades at the Chelmsford WWTP to comply with existing regulation and improve performance.	Not applicable.
Wastewater Plants	WWTP Upgrades										
Wastewater Plants	Plant Repairs & Equipment Replacement										

Appendix A - Table 4
City of Greater Sudbury
Cancelled Capital Projects
Completed between April 1, 2021 to December 31, 2023

Division	Project Description	Budget Approval	Original Council Approved Budget	Budget Adjustment	Final Cost	Adjustment to External Funding Budget	Transfer (to) / from Reserves / Reserve Funds	Transfer (to) / from Council Approved Project	Explanation
Office of the CAO									
Large Projects	Event Center - KED Form	2018 Budget	100,325,000		4,702,941	(10,000,000)		85,622,059	In 2022, City Council declined to accept the revised and recommended financing plan for the arena / event centre project and directed staff to cancel or terminate all associated contracts and obligations associated with the project. The Event Centre project in the KED form has now been concluded and council has provided direction for use of the remaining debt allocated for the Event Centre.
	Feasibility				353,639				
	Integrated Site Design				258,680				
	Detailed site design, engineering, professional fees, external legal fees, Site Grading				3,375,991				
	Salaries				714,632				
	Basketball floor, related equipment				129,834				
Large Projects	Junction West	2019 Budget	59,562,592		295,348		-	59,267,244	CC2022-158 Directed to Suspend the project. Remaining budget from Junction West was allocated to the Junction East Project.
	Miscellaneous				14,017				
	Consultant Costs				214,930				
	Professional Fees				66,400				
Growth & Infrastructure									
Water	SCADA Master Plan	2013, 2014, 2015 Capital Budget	625,000		337,588	-	(287,412)	-	Reprioritized for future years
Water	Detailed Design	2010, 2011 and 2013 Capital Budget	609,928		-	-	(609,928)	-	Reprioritized for future years
Water	Concrete Pressure Pipe	2014 Capital Budget	300,000		-	-	(225,000)	(75,000)	Reprioritized for future years
Wastewater	Cost Sharing Policy App	2019 Capital Budget	200,000		-	-	(200,000)	-	Development projects didn't arise as anticipated
Wastewater	Facilities Design Manual	2012 and 2014 Capital Budget	95,000		-	-	(95,000)	-	Reprioritized for future years
Water	Facilities Design Manual	2012 and 2014 Capital Budget	95,000		-	-	(95,000)	-	Reprioritized for future years
Wastewater	Asset Management Software	2014 Capital Budget	50,000		-	-	(50,000)	-	Reprioritized for future years
Water	Asset Management Software	2014 Capital Budget	75,000		-	-	(75,000)	-	Reprioritized for future years
Wastewater	Charette Ave Sewer Replacement	2015 Capital Budget	25,000		-	-	(25,000)	-	Reprioritized for future years
Wastewater	Depot & PW Admin. Upgrades	2020 Capital Budget	12,500		-	-	(12,500)	-	Reprioritized for future years
Water	Depot & PW Admin. Upgrades	2020 Capital Budget	12,500		-	-	(12,500)	-	Reprioritized for future years
Community Development									
Leisure Services	Spreader	2018 Capital Budget	5,000		-	-	(5,000)	-	Reprioritized for future years
Leisure Services	Mower	2018 Capital Budget	5,000		-	-	(5,000)	-	Reprioritized for future years