

Appendix A - Table 1  
 City of Greater Sudbury  
 Completed and Cancelled Capital Projects (\$200K+) with Budget Variance  
 Completed between January 1, 2024 to December 31, 2024

Division	Project Description	Budget Approval	Council Approved Budget	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	Variance Explanation
			(A)	(B)	(A) + (B) = (C)	(D)	(E)	(F)	(D-A)=(G)	(G/A)		
Office of the CAO											-	
Large Projects	The Junction East-Library/Art Gallery	2016 Capital Budget, 2017-188, C2018-187, 2020 Capital Budget and 2022 Capital Budget, CC2023-290	4,461,569	-	4,461,569	4,461,569	-	-	-	0%	CC2023-290 directed staff to close out and permanently suspend the Junction East Cultural Campus project and associated contracts. CC2023-289 directed the transfer of previously secured debt to the Cultural Hub at Tom Davies Square up to \$64.5M	Variance explanation not required
Community Development												
Housing Operations	1960 Paris - Stormwater Retention & Treatment	2020 Capital Budget	550,000	-	550,000	147,077	(402,923)		(402,923)	-73%	Final phase of stormwater treatment facility project, including retention pond and sand filter completed in 2022.	Successful bid below budget
Housing Operations	Elevator Modernization - 1960- A Paris	2022 Capital Budget	530,000	-	530,000	423,673		(106,327)	(106,327)	-20%	Completed elevator modernization through upgrades to elevator components, resulting in less interruption for maintenance.	Additional work that included A/C, Cameras, Electrical & Bell fees were lower than estimated cost.
Housing Operations	720 Bruce St - Elevation Modernization	2020 Capital Budget	360,000	-	360,000	449,319			89,319	25%	Completed elevator modernization through upgrades to elevator components, resulting in less interruption for maintenance.	Variance explanation not required
Housing Operations	1920 Paris Heating & Hot Water Boiler Replacement	2021 Capital Budget	600,000	-	600,000	533,294		(66,706)	(66,706)	-11%	Replaced 4 heading boiler units, 2DHW units, 3 DHW storage tanks corresponding controls, booster pump installation and all associated piping in the boiler room penthouse.	Variance explanation not required
Housing Operations	Elevator Modernization - 166 Louis	2022 Capital Budget	530,000	-	530,000	434,799		(95,201)	(95,201)	-18%	Completed elevator modernization through upgrades to elevator components, resulting in less interruption for maintenance.	Variance explanation not required
Leisure Services	Delki Dozzi Track Lighting	Provincial and Federal Grants under ICIP Covid 2019 Resilience Infrastructure Stream	559,285	(117,565)	441,720	441,210	(510)	-	(118,075)	-21%	Repaired the deteriorating asphalt surface of Delki Dozzi track and completed lighting upgrades.	Surplus was due to change in the scope. Original scope of work required removal and replacement of asphalt on the Delki Cycling track, however, only a topcoat of asphalt was applied reducing overall cost.
Leisure Services	Whitson River Trail	PL2018-113, CC2019-129, FA2021-39	2,951,244	5,000	2,956,244	2,957,321	1,078	-	6,078	0%	Development of 2km linear trail along the Whitson River which enhances connectivity to the Town Centre and promote sustainable transportation. It features two bridge connections to connect the peninsula near the David Street Tot Lot to lands on the east side of the river.	Variance explanation not required
Transit Services	Garage Improvements	2016 Capital Budget	237,500	101,186	338,686	351,773	(12,405)	(683)	114,273	48%	Review of acoustic assessment report, architectural and engineering services for redevelopment of Lorne Street Garage, installed access door control systems and surveillance cameras around the garage buildings.	Budget deficit incurred due to higher consultant cost than the estimated cost.

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Emergency Services												
Fire Services	2018 - Front Line Response Vehicles (Tanker) 2019 - Pumper Fire Engine Replacement 2020 - Fire Engine Replacement	2018, 2019, 2020 Capital Budget	2,630,484	-	2,630,484	2,629,137	(1,347)		(1,347)	0%	Assets purchased and delivered. Currently in service.	Variance explanation not required
Fire Services	Fire Tanker Replacement	2023 Capital Budget	443,000	-	443,000	445,082	2,082		2,082	0%	Assets purchased and delivered. Currently in service.	Variance explanation not required
Fire Services	Replacement of Eight Support Apparatus	2022 Capital Budget	504,250	-	504,250	511,236	6,986	-	6,986	1%	Assets purchased and delivered. Currently in service.	Variance explanation not required
Paramedic Services	New Defibrillators	2023 Capital Budget with gross up for Trade In Revenue	1,161,168	-	1,161,168	1,165,241	9,160	(5,088)	4,072	0%	Paramedic Services acquired 39 Zoll X Series Advanced defibrillators. The procurement process went smoothly with no issues reported. These new defibrillators replaced the previous models, which had reached the end of their life cycle.	Variance explanation not required
Growth and Infrastructure												
Drains	Junction Creek Improvements - Garson	2020 Capital Budget	475,000	-	475,000	230,244	(244,756)	-	(244,756)	-52%	Replaced deteriorated stormwater pipes along a section of Junction Creek in Garson with an open channel at a lower cost than pipe replacement.	Through Engineering Design it was determined existing stormwater structures were in good condition and did not warrant replacement. Additionally, the Successful Bidder was lower than estimated costs.
Environmental Services	Landfill Gas System at Sudbury Landfill	2018 Capital Budget	500,000	-	500,000	516,742	16,742	-	16,742	3%	Upgrades the landfill gas flare at the Sudbury Landfill were completed and the facility is in compliance with the Technical Standards and Safety Authority requirements.	Variance explanation not required
Environmental Services	Recycling Centre Tipping Floor Replacement	2019 Capital Budget 2021 Capital Budget	1,362,000	-	1,362,000	1,407,333	45,333	-	45,333	3%	The Recycling Centre tipping floor oil water separator was replaced.	Variance explanation not required
Environmental Services	Sudbury Landfill Scale Maintenance	2023 Capital Budget	350,000	-	350,000	432,140	82,140	-	82,140	23%	Both scales at the Sudbury Landfill were rehabilitated and lifespan was extended by approximately 15 years.	Variance explanation not required
Roads	Fielding Road	2023 Capital Budget	1,250,000	-	1,250,000	1,432,221	182,221	-	182,221	15%	The scope of work was completed in 2023 and includes additional scope.	Includes additional scope for fog seal and the installation of water service paid for by the developer.
Roads	(2014) MR 89 from Skead Road (MR 86) to Rix Street (2022) MR 89/Longyear Roundabout	2014, 2022 Capital Budget	6,600,000	-	6,600,000	6,735,894	135,894	-	135,894	2%	Scope of work	Additional costs for streetlighting.
Roads	Various Bridge Repairs	2013, 2014, 2015, 2016, and 2018 Capital Budget	4,890,638	337,867	5,228,505	5,228,505	(0)	-	337,867	7%	Miscellaneous repairs to bridges at over 20 locations including improvements to guide rails, barrier walls, abutments, piers, deck, soffit and obstruction removals.	Additional costs related to culvert repair.
Roads	Capital Project Delivery Resource	2018 Capital Budget	225,321	-	225,321	225,321	-	-	-	0%	Capital funding to support the operating budget for the Salaries and Benefits for Capital Project Delivery in Engineering Services.	Variance explanation not required
Roads	Capital Project Delivery Resource	2019 Capital Budget	229,827	-	229,827	229,827	-	-	-	0%	Capital funding to support the operating budget for the Salaries and Benefits for Capital Project Delivery in Engineering Services.	Variance explanation not required
Roads	New Sidewalks	2020 Capital Budget	600,000	-	600,000	600,000	-	-	0	0%	New Sidewalks installed on Regent St between Old Burwash road, Algonquin Road and Municipal Road 80 between Main St and the Val Caron Mall.	Variance explanation not required

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Roads	New Sidewalks	2021 Capital Budget	600,000	-	600,000	600,000	-	-	-	0%	New Sidewalks installed on Regent St between Old Burwash road, Algonquin Road and Municipal Road 80 between Main St and the Val Caron Mall.	Variance explanation not required
Roads	Sidewalk Construction & Repair	2019 Capital Budget	1,000,000	100,000	1,100,000	1,087,574	(12,426)	-	87,574	9%	New Sidewalk install on Notre Dame Avenue in conjunction with Paris Notre Dame Bikeway.	Variance explanation not required
Water Services	Watermain Valve Replacement	2015, 2017 & 2018 Capital Budget	500,000	11,193	511,193	451,854	(59,339)	-	(48,146)	-10%	Number of asset replacements have been completed to date. Program to continue into the future.	Variance explanation not required
Water Services	Coniston Senior Non-Profit Housing Watermain Upgrade - Cost Share Agreement	PL2016-143, 2019 Capital Budget	530,001	-	530,001	531,263	1,263	-	1,263	0%	Funding used to cost share with the private developer to upgrade watermain that services Coniston Senior Non-Profit Housing development.	Variance explanation not required
Wastewater Services	Automate Vehicle Locator Software	2014 Capital Budget	440,000		440,000	379,525	(60,475)	-	(60,475)	-14%	Project completed.	Variance explanation not required
Wastewater Services	Inflow/Infiltration Assessment (Reduction)	2011 Capital Budget & 2010 Capital Budget	378,455	27,000	405,455	406,589	1,134	-	28,134	7%	Inflow and Infiltration reduction is a continuous program to improve sanitary sewer systems capacity.	Variance explanation not required
Wastewater Services	Operating Manuals	2011, 2013, 2014, 2015 and 2017 Capital Budget	346,064	-	346,064	346,064	-	-	-	0%	Operating manuals are mandated by regulation. On-going updates with budget approved in future years.	Variance explanation not required
Wastewater Services	Generator TSSA Upgrades	2016, 2017, 2018 Capital Budgets	1,432,600	-	1,432,600	1,444,948	12,348	-	12,348	1%	Project completed.	Variance explanation not required
Wastewater Services	Collection Support - Contract Support	2018 Capital Budget	300,000	-	300,000	235,024	(65,976)	-	(64,976)	-22%	Project completed.	Variance explanation not required
Wastewater Services	Sewer Inspection and Maintenance Program	2017, 2018 2019 Capital Budget	1,642,372	-	1,642,372	1,642,243	(129)	-	(129)	0%	Project completed.	Variance explanation not required
Wastewater Services	Master Plan & Asset Management Plan	2022 Capital Budget	670,000	-	670,000	678,227	8,227	-	8,227	1%	Water and Wastewater masterplan update completed.	Variance explanation not required
Water Services & Wastewater Services	Retrofits to Transit Garage and Transit Administration Building	FA2017-19; 2018 Water and Wastewater Budget	1,300,001	-	1,300,001	1,252,592	(47,409)	-	(47,409)	-4%	Renovations to the Frobisher Depot and building interior, as well as the upgrade to the sanitary sewer system, were completed.	Variance explanation not required
Water Services & Wastewater Services	Water/Wastewater Infrastructure Master Plan 2007-2012	2009 Capital Budget	1,925,000	474,231	2,399,231	1,358,743	(1,040,487)	-	(566,257)	-29%	Masterplan completed in 2018.	At year end 2018, it was determined that \$1M of budget could be returned to appropriate reserve account to be used for future budget requests, as a CGS Hydraulic Modeler was to be retained in near future.