

Appendix A - Table 2
City of Greater Sudbury
Completed and Cancelled Capital Programs (\$200K+) with Budget Variance
Completed between Jan 1, 2024 to December 31, 2024

Division	Program Description	Budget Approval	Council Approved Budget (A)	Adjustments (B)	Revised Budget (A) + (B) = (C)	Final Cost (D)	Transfer (to) / from Reserve Fund Accounts (E)	Additional transfer (to)/from Reserves/Re serve Funds Needed (F)	Total Variance (D-A)=(G)	Percentage of Council Approved Budget Variance (G/A)	Accomplishments	Variance Explanation
Corporate Services												
Fleet Services	2021 Fleet	2021 Capital Budget	3,225,000	28,874	3,253,874	3,217,850	(36,024)		(7,150)	0%	Replaced a total of 30 assets, comprising 9 light-duty vehicles, 7 heavy-duty vehicles, 3 cargo vans, 1 valve-turning trailer, 3 utility trailers, 2 multi-tractors, 1 mini excavator, 1 loader, 1 backhoe, 1 Zamboni, 1 vactor unit, and associated shelving systems.	Not required.
	2023 Fleet	2023 Capital Budget	3,740,000	-	3,740,000	4,029,620	289,620		289,620	8%	A total of 33 units of equipment were replaced during the reporting period, including: two light-duty vehicles, six medium-duty vehicles, fifteen heavy-duty vehicles, two cargo vans, one sign board, two multi-tractors (MT), one brush chipper, one bucket truck and two snowplows equipped with plow and sander.	Deficit was caused by inflation being higher than initially projected. Deficit was funded from fleet replacement reserve.
Growth and Infrastructure												
Roads	2019 Annual Recurring Road Programs & Projects	2019 Capital Budget	5,050,000		5,050,000	5,154,622	103,601		104,622	2%	Road safety initiatives and installation of pedestrian crossovers, upgrading and installation of streetlights, improvements to railway crossings, large asphalt patches, contribution to the consultant guidelines project and pavement management program.	Variance relates to additional asphalt patching.
Wastewater Services	Azilda WWWWTP Rehabilitation	2006, 2007, 2008, 2009, 2010, 2012, 2016 & 2017 Capital Budget	4,012,377	1,405	4,013,782	3,195,075	(820,603)		(817,302)	-20%	The Azilda Wastewater Treatment Plant was successfully upgraded to improve capacity, reliability, and environmental performance. Key improvements included control building modernization, inflow and infiltration reduction, and preparation for future expansion. These upgrades support long-term community growth and align with Greater Sudbury's infrastructure and sustainability goals.	\$800K returned to holding in 2012 from 2007&2008 budget not yet utilized for project, to support the 2013 Capital budget priorities.