Appendix C
City of Greater Sudbury
Completed Capital Projects over $200,000
Completed between October 2014 and March 2015

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.

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Community Development	**Pioneer Manor**	**Ventilation & Sprinkler System**	2014				
		2014 Capital Budget		230,000	232,661	(2,661)	
Emergency Services	**EMS**	**Panasonic Toughbooks**	2014				
		2014 Capital Budget		194,296	205,339	(11,043)	
	Fire	**Self Contained Breathing Appartus Equipment**	2013				
		2012 Capital Budget		198,846			
		2013 Capital Budget		1,788,384			
				1,987,230	1,991,624	(4,394)	
		Bunker Gear	2013				
		2013 Capital Budget		125,279			
		2014 Capital Budget		125,484			
		Resolution CC2014-77		350,000			
				600,763	648,892	(48,129)	
Growth and Development	**Assets**	**LEL Centre - HVAC Upgrades**	2012				
		2012 Capital Budget		150,000			
		2013 Capital Budget		150,000			
				300,000	344,088	(44,088)	
		Walden Landfill Small Vehicle Transfer Station	2010				
		2010 Capital Budget		473,000	66,492	406,508	1
	Parking	**Parking Improvements**	2012				
		2012 Capital Budget (Lot Improvements)		50,000			
		2009 Capital Budget (2009 Pay & Display Machines)		76,000			
				126,000	199,520	(73,520)	2
		Tom Davies Square Equipment Upgrade	2013				
		2013 Capital Budget (Lot Improvements - TDS Equipment Upgrade)		90,000			
		2008 Capital Budget (Pay & Display Machines)		95,000			
		2015 Capital Budget (Misc Parking Improvements - partial for TDS Automation Upgrades)		16,239			
				201,239	257,620	(56,381)	3

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Growth and Development	Planning	**Mapping/Otho Photography**	2012				
		2012 Capital Budget		87,200			
		2013 Capital Budget		119,548			
				206,748	222,726	(15,978)	
Infrastructure Services	Fleet	**3/4 Ton 4x4 Pickup/Crew Cabs**	2014				
		2014 Capital Budget		180,000	212,139	(32,139)	
		Tandem Multi-Function - Winter Control	2014				
		2014 Capital Budget		900,000	898,827	1,173	
		Rebuilds - Equipment	2014				
		2014 Capital Budget		100,000	278,908	(178,908)	4
	Roads	**Brady and Douglas Street**	2012				
		2012 Capital Budget - Brady Street		1,300,000			
		2012 Capital Budget - Douglas Street		600,000			
				1,900,000	1,518,993	381,007	5
		Pavement Management	2013				
		2013 Capital Budget		200,000	247,788	(47,788)	
		Various Bridge Repairs	2013				
		2013 Capital Budget		1,400,000	1,400,000	(0)	
		Various Subdivisions - Asphalt	2013				
		2013 Capital Budget		1,000,000	800,481	199,519	6
		John Street	2013				
		2013 Capital Budget		425,000	484,311	(59,311)	7
		Ontario Street	2013				
		2013 Capital Budget		275,000	199,827	75,173	8
		Streetlighting Upgrades	2014				
		2014 Capital Budget		750,000			
		GS Hydro Incentive		17,387			
				767,387	806,600	(39,213)	
		Sidewalk/Curb	2014				
		2014 Capital Budget		745,000	829,720	(84,720)	9
		Surface Treatment	2014				
		2014 Capital Budget		1,200,000	1,149,207	50,793	10
		Maple Street	2014				
		2014 Capital Budget		390,000	270,731	119,269	11

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Infrastructure Services	Roads	**Ferguson Avenue**	2014				
		2014 Capital Budget		365,000	632,188	(267,188)	12
		Elysee Crescent	2014				
		2014 Capital Budget		305,000	224,067	80,933	13
		Eva Street	2014				
		2014 Capital Budget		255,000	260,529	(5,529)	
		Edna Street	2014				
		2014 Capital Budget		230,000	196,556	33,444	
		Medora Street	2014				
		2014 Capital Budget		160,000	203,737	(43,737)	
	Wastewater	**Sewer Annual Rehabilitation**	2012				
		2012 Capital Budget		244,591	313,655	(69,064)	14
		Lasalle Notre Dame Improvements	2013				
		2013 Capital Budget		300,000			
		Contribution from Others		25,201			
				325,201	179,030	146,171	15
		Sewer System Annual Repairs (Field St @ Culver St)	2013				
		2013 Capital Budget		200,000	174,889	25,111	
		System Improvements (Field St @ Culver St)	2013				
		2013 Capital Budget		250,000	218,611	31,389	
		Meatbird Transfer Station	2013				
		2012 Capital Budget		40,000			
		Council Resolution CC2013-194		690,000			
				730,000	446,622	283,378	16
		Lift Station Upgrades	2012				
		2012 Capital Budget		1,500,000	583,369	916,631	17
		Sewer Use By-law	2010				
		2010 Capital Budget		200,000	68,634	131,366	18
		Ramsay South Shore Servicing	2012				
		2009 Capital Budget		190,000			
		2011 Capital Budget		135,000			
				325,000	63,753	261,247	19

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Infrastructure Services	Wastewater	**Contingency - Sewer Priority Projects**	2012				
		2012 Capital Budget		200,000	86,699	113,301	20
		Sewer Inspection Program	2013				
		2013 Capital Budget		500,000	498,242	1,758	
Infrastructure Services	Water	**Watermain Rehabilitation**	2010				
		2008 Capital Budget		300,000	300,000	-	21
		Lasalle Notre Dame Improvements	2013				
		2011 Capital Budget		550,000			
		2013 Capital Budget		1,000,000			
		Contribution from Landowners		41,041			
				1,591,041	1,291,282	299,759	22
		Kelly Lake Road	2013				
		2013 Capital Budget		1,465,000	909,358	555,642	23
		Ramsay South Shore Servicing	2012				
		2009 Capital Budget		190,000			
		2011 Capital Budget		135,000			
				325,000	94,037	230,963	24
		Distribution Support	2013				
		2013 Capital Budget		200,000	78,514	121,486	25
		Contingency - Watermain Priority Projects	2014				
		2014 Capital Budget		239,402	20,227	219,175	26
Cancelled Projects							
Infrastructure Services	Water	**MR80 - Watermain Crossings (Trenchless Methods)**					
		2012 Capital Budget		150,000			27
		Bulk Water Fill Stations Retrofits					
		2012 Capital Budget		25,000			27
		Data Management Initiatives					
		2012 Capital Budget		50,000			27
		David Street Treatment Study					
		2012 Capital Budget		50,000			27
		Garson Wells - Tetrachloroethylene Monitoring					
		2013 Capital Budget		5,000			27

Division	Department	Project Description	Year Started	Total Original Budget	Final Cost	Variance	Notes
Infrastructure Services	Wastewater	**Depot Remediation Design**					
		2014 Capital Budget		10,000			27
		Rock Tunnel Odour Control					
		2011 Capital Budget		25,000			27
		Rock Tunnel Odour Control					
		2013 Capital Budget		25,000			27
	Roads	**Industrial Land Strategy**					
		2012 Capital Budget		1,000,000			28
		2013 Capital Budget		1,000,000			28
Emergency Services	EMS	**CBRN Team**					
		2004 Capital Budget		20,000			29
Administration Services	Administration	**Records Management**					
		2006 Capital Budget-New Document Mgmt System		50,000			
		2007 Capital Budget-Document Management		200,000			
		2007 Capital Budget-Central Records Storage		100,000			
		2009 Capital Budget-Records Management		50,000			
		20010 Capital Budget-Records Management		100,000			
				500,000	92	499,908	28
Community Development	CD Facilities	**Grace Hartman Amphitheatre Roof**					
		2010 Council Report		200,000			28
		Grace Hartman Amphitheatre - Additional Hard Seating					
		2013 Capital Budget		807,070			28
Infrastructure Services	Fleet	**Litter Collector**					
		2014 Capital Budget		50,000			30
Growth & Development	Planning	**Rock of Fame**					
		2013 Budget Option		100,000	4,633	95,367	28

Notes:

1	Actual expenditures were lower than budgeted due to the decrease in project scope following receipt of a revised engineer's estimate. The surplus was used to fund deficits in the Hanmer/Azilda Landfill Site ($355,290) and the Rayside Balfour Roadwork & Pond ($29,461). The remaining $32,757 was transferred to the Capital Financing Reserve Fund - Environmental Services.
2	Actual work completed included paving costs at Farmer's Market parking lot (costs shared between Parking and Farmer's Market), upgrade to YMCA parking lot equipment as well as a parking study for impact on spaces in relation to the Elgin Greenway project. The over expenditures were funded from surplus in 2010 Pay & Display Machines ($73,520).
3	Project involved upgrades to automate the parking system at Tom Davies Square underground parking lot. The project included purchase of the automated equipment/gates, and other related costs to complete the installation of the automated parking system such as electrical wiring/cabling, electronic outdoor signs, underground directional signage, site work including removal of booth/concrete and software for automated system. The over expenditures were funded from 2010 Pay & Display Machines budget ($4,580), surplus in 2012 Equipment ($43,301) and 2013 Equipment ($8,500).
4	The over expenditures in Fleet equipment rebuilds in 2014 is directly related to the increase in the number of major rebuilds (particularly equipment engines) than expected, compared to previous years. The over expenditures were funded from surpluses in 3/4 Ton Dump ($24,010), Contingency ($11,488), 1 Ton Dump ($27,933), Boilers/Steamers ($14,000), Litter Collector ($50,000), Roller Equipment ($20,616) and Sweeper($30,861)
5	Actual expenditures were lower than expected due to favourable unit prices tendered lower than estimated during budgeting. The surplus was used to fund Traffic Calming ($16,391), Foundry Rd ($25,000), LaSalle Notre Dame ($155,000), Big Nickel Road ($95,000), Pavement Management ($62,653), Streetlighting ($17,921) and Crack Sealing ($9,042).
6	Actual expenditures were lower than budgeted due to fewer subdivisions being ready for the final coat of asphalt than expected. Of the total remaining funds, $85,959 was transferred back to Capital Financing Reserve Fund - Roads and the remainder was not required from the Subdivision Deposits Obligatory Reserve Fund.
7	Actual expenditures were higher than budgeted due to storm sewer replacement that was required in the field that was not included in the budget. The over expenditures were funded from surplus in Ontario Street ($59,311).
8	Actual expenditures were lower than expected due to favourable unit prices tendered lower than estimated during budgeting. The surplus was used to fund John Street ($59,311), Norfolk Street ($719) and Crack Sealing ($15,143).
9	Actual expenditures were higher than budgeted due to additional sidewalk replacement required that was not included in the budget estimate. The over expenditures were funded from surplus in 2013 Sidewalk and Curb ($84,920).
10	Actual expenditures were lower than expected due to favourable unit prices tendered lower than estimated during budgeting. The surplus was transferred to Capital Financing Reserve Fund - Roads.
11	Actual expenditures were lower than expected due to the culvert replacements that were included in the budget estimate not being required after a detailed inspection was completed. The surplus was used to fund a deficit in Ferguson Avenue.
12	Actual expenditures were higher than budgeted due to the correction of a drainage/safety issues identified during detailed design that required the installation of 80 m of storm sewer and curbs that were not included in the original estimate for resurfacing. The over expenditures were funded from surplus in Maple Street ($119,269), Elysee Crescent ($80,933), Edna Street ($25,723) and Errington Avenue ($41,263).
13	Actual expenditures were lower than expected due to favourable unit prices tendered lower than estimated during budget preparation. The surplus was used to fund Ferguson Ave.
14	Actual expenditures were higher than budgeted due to additional locations being added due to operational priorities and to prepare for upcoming roads projects. The over expenditures were funded from surpluses in Ramsay View Court ($13,275), Bancroft Dr ($24,454), King St ($26,956), and Sewer System Repairs ($4,379)

15	Actual expenditures were lower than expected due to field conditions being more favourable than anticipated. The surplus was used to fund to fund a deficit in Elgin Street ($45,000) and Barbara Street ($15,000). The remainder has been transferred to the Capital Financing Reserve Fund - Wastewater.
16	This work included removal and relocation of the sludge forcemain at the Vale tailings pond. Actual costs were lower than budgeted due to results of tendered contract. The unused funds were transferred back to Capital Financing Reserve Fund - Wastewater.
17	The unspent budget was used to fund a deficit in Jacob Street Lift Station ($107,771) and various other deficits ($15,856). The remainder was transferred to the Capital Financing Reserve Fund - Wastewater ($793,005) which was then used as funding for the Sudbury Wastewater Treatment Plant Upgrades for the Headhouse & Odour Control in the 2013 Capital Budget. This is in accordance with the Capital Budget Policy where staff reviewed existing projects to identify funding in order to reallocate for another priority project already in progress.
18	Majority of costs relating to the Sewer Use By-Law were charged to Operating. This by-law is complete and the surplus has been transferred to the Capital Financing Reserve Fund - Wastewater.
19	Actual costs incurred was less than budget which was intended for project design and public relations with respective home owners. Remaining funds have been transferred to the Capital Financing Reserve Fund - Wastewater. If project proceeds to construction, then a future Council report will be presented along with funding sources identified.
20	There were surpluses from other projects to fund most of the deficits so not as much contingency funds were required as anticipated. The contingency was used for Creighton Rd Bridge ($45,000), Errington Avenue ($22,000), flushing and inspection ($12,097), misc expenditures ($7,602). The surplus ($113,301) has been transferred to the Capital Financing Reserve Fund - Wastewater.
21	Watermain Rehabilitation funds were used for Arthur Street ($242,581) and Millwood Crescent ($57,419).
22	Actual expenditures were lower than expected due to field conditions being more favourable than anticipated. The surplus was used to fund Elgin Street ($195,000) and Barbara Street ($104,759).
23	Actual expenditures were lower than expected due to revised design and construction due to improvement in the water system. We went from 400mm to 300mm pipe diameter. The surplus was used to fund deficit in Second Ave ($430,946). The remaining surplus will be transferred to the Capital Financing Reserve Fund - Water.
24	Actual costs incurred was less than budget which was intended for project design and public relations with respective home owners. Remaining funds have been transferred to the Capital Financing Reserve Fund - Water. If project proceeds to construction, then a future Council report will be presented along with funding sources identified.
25	There were fewer deficits to be funded than anticipated. Distribution support was used to fund a deficits in 2012 Distribution Support ($26,755), Pressure Monitoring ($29,480) and Watermain Rehabilitation ($12,038) and for various expenditures for water distribution ($10,581). The remainder was transferred to Capital Financing Reserve Fund - Water ($121,146).
26	There were surpluses from other projects to fund most of the deficits so not as much contingency funds were required as anticipated. Contingency funds were used for deficits in Robinson Dr ($2,849), Main St ($1,538), Vine Ave ($793) and for expenditures on Plumtree Crescent ($11,511), legal expenses ($2,473) and hydro excavation on Marcel St ($1,063). The surplus has been transferred to the Capital Financing Reserve Fund - Water ($219,175).
27	All of the Water and Wastewater capital projects were cancelled as no longer required and funds were transferred to the Capital Financing Reserve Fund for Water and Wastewater.
28	As part of the approval of the 2015 Budget, funding for these projects were cancelled and reallocated to fund the 2015 municipal tax levy. In addition, a portion of the cancellation of the Grace Hartman projects were reallocated for the Solar Project ($500,000) at Gerry McCrory Countryside Complex as identified in the 2015 Budget.
29	Project was cancelled and funds reallocated to the Driver Simulator project. Note CBRN stands for Chemical Biological Radiological Nuclear team.
30	Project was cancelled and funds reallocated to rebuilds for the replacement of sweeper for the Transit/Fleet Garage.