

Appendix A - Table 1 - Variances over \$100,000
City of Greater Sudbury
Completed Capital Projects over \$200,000
Completed between January 1, 2019 to July 31, 2019

Division	Project Description	Year Started	Budget	Council Approved Budget	Adjustments	Revised Budget	Final Cost	Transfer (to) / from Holding Account	Total Variance (Final Cost less Council Approved Budget)	Accomplishments	Variance Explanation
Variances Over \$100,000				(A)	(B)	(A) + (B) = (C)	(D)	(E)	=(A-D) or (B+E)		
Growth & Infrastructure											
Roads	Birch Street Subdivision Azilda	2017	2017 Capital Budget	740,000	(130,000)	610,000	513,089	(96,911)	(226,911)	Completed as per original scope.	Tender prices were favourable compared to budget estimate.
Roads	Consulting Services - Future Projects	2015	2015 & 2016 Capital Budget	700,000	(377,032)	322,968	289,780	(33,188)	(410,220)	Consulting and pre-engineering work for various projects completed.	Less consulting work was required than budgeted.
Roads	CWWWF - Tilton Lake Road - Culvert	2017	Resolution CC2016-339	330,000	(137,874)	192,126	189,505	(2,621)	(140,495)	Completed as per original scope.	Tender prices were favourable compared to budget estimate.
Roads	Sidewalk/Curb Various Projects	2017	2017 Capital Budget	500,000	11,332	511,332	634,497	123,165	134,497	Completed as per original scope.	Tender prices were unfavourable compared to budget estimate.
Roads	Surface Treatment	2018	2016 Capital Budget	1,245,000	(110,894)	1,134,106	1,133,017	(1,089)	(111,983)	Completed as per original scope.	Tender prices were favourable compared to budget estimate.
Roads	Talon Street from Will Street to Josephine Street	2017	2017 Capital Budget	230,000	(100,010)	129,990	128,158	(1,831)	(101,842)	Completed as per original scope.	Tender prices were favourable compared to budget estimate.
Bridge Rehabilitation	Balsam Street Bridge	2014	2009 Capital Budget	575,000	629,122	1,204,122	1,203,428	(694)	628,428	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope.	Original budget request insufficient for construction cost.
Bridge Rehabilitation	Black Lake Road Bridge	2015	2013 Capital Budget	450,000	872,372	1,322,372	1,306,811	(15,561)	856,811	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope.	Original budget request insufficient for construction cost.
Bridge Rehabilitation	Garson Coniston Road Bridge	2017	2014 & 2017 Capital Budget	1,050,000	(321,368)	728,632	709,975	(18,657)	(340,025)	Original Scope was achieved. Tender amount significantly less than budget request. No change in original scope.	Original budget request greater than tender value.
Bridge Rehabilitation	Government Road Bridge (Coniston)	2015	2011 Capital Budget	600,000	1,289,841	1,889,841	1,889,464	(377)	1,289,464	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope.	Original budget request insufficient for construction cost.
Bridge Rehabilitation	Little Panache Lake Narrows Bridge	2015	2011 Capital Budget	550,000	863,594	1,413,594	1,374,941	(38,653)	824,941	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope.	Original budget request insufficient for construction cost.
Bridge Rehabilitation	Riverside Drive Bridge	2015	2013 Capital Budget	900,000	979,034	1,879,034	1,837,591	(41,444)	937,591	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope.	Original budget request insufficient for construction cost.
Water Linear	Beatrice Crescent Culvert - Watermain Work	2018	2013 Capital Budget	200,000	(67,339)	132,661	48,310	(84,351)	(151,690)	The original project scope included replacement of a section of watermain under the culvert crossing Beatrice Street, during the culvert replacement contract. The original project scope was maintained.	The Capital Budget amount was based on preliminary design. The actual field conditions encountered differed from what was anticipated during detailed design.
Water Linear	Loach's Road - Eden Point to 40m North of Aspenwood Court (Lining)	2018	2018 Capital Budget	350,000	194,662	544,662	544,662	(0)	194,662	The original project scope included rehabilitation (lining) of approximately 560m of watermain and replacement of valves & hydrants, in advance of roads resurfacing work. The original project scope was maintained.	The Capital Budget amount was based on preliminary design. The tendered bid amounts were higher than expected.

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Water Linear	MacLachlan Street from Spruce Street to South End	2016	2016 Capital Budget	325,000	(172,875)	152,125	151,248	(877)	(173,752)	The original project scope included replacement of approximately 90m of watermain, services and appurtenances. The original project scope was maintained.	The Capital Budget amount was based on preliminary design. The detailed design confirmed less rock would be encountered than what was assumed by the conceptual design. The tendered bid amounts were lower than expected.
Water Linear	Various Bridges & Culverts - Watermain Work	2018	2013 Capital Budget	300,000	(208,522)	91,478	86,042	(5,436)	(213,958)	The original project scope included watermain replacement under various culverts that were being replaced in 2018. The watermain located under the Marier St. culvert in Azilda was replaced with this funding.	This account is used for watermain replacement at various culvert & bridge locations. The Capital Budget amount was based on preliminary design, however until the detailed design is well underway, the scope of work on the underground infrastructure is not typically confirmed.
Water Plants	Well Building Upgrades	2014	2013 Capital Budget	500,000	(382,698)	117,302	80,059	(37,243)	(419,941)	Project complete.	Surplus result of accounts consolidation.
Corporate Services											
Fleet	Vehicle/Equipment Rebuilding	2018	2018 Capital Budget	200,000	(89,284)	110,716	94,845	(15,870)	(105,155)	Not fully achieved as overspending has occurred in the similar account for 2019.	Surplus funds will be transferred to the Capital Financing Reserve Fund - Fleet and be used for other project deficits at year end.
Transit	Automatic Vehicle Locator	2017	2017 Capital Budget	200,000	(101,241)	98,759	97,519	(1,241)	(102,481)	Project is part of PTIF program and completed in full and on time. The scope of work did not change as there was favourable pricing compared to estimate.	Underbudget due to favourable pricing compared to budget. \$100,000 was re-allocated to another PTIF project based on revised department needs.

Shaded transfers have/will go to their respective reserve fund or be adjusted for grant funding.

Appendix A - Table 2 - Variances under \$100,000
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Division	Project Description	Year Started	Budget	Council Approved Budget	Adjustments (A)	Revised Budget	Final Cost	Transfer (to)/ Holding Account (B)	Total Variance (Final Cost less Council Approved Budget)	Accomplishments
Variances Under \$100,000				(A)	(B)	(A) + (B) = (C)	(D)	(E)	=(A-D) or =(B+E)	
Growth & Infrastructure										
Roads	Lamothe Street from Barry Downe Road to Leon Avenue/Arvo Street from Sparks Street to 0.4km North	2016	2016 Capital Budget	820,000	5,468	825,468	818,035	(7,433)	(1,965)	Completed as per original scope.
Bridge Rehabilitation	Mikkola Road Bridge	2015	2012 & 2017 Capital Budget	1,670,000	88,061	1,758,061	1,753,938	(4,123)	83,938	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope
Bridge Rehabilitation	Old Soo Road Culvert	2017	2016 & 2017 Capital Budget	500,000	34,725	534,725	527,742	(6,983)	27,742	Original Scope was achieved. Estimate showed more budget was required than originally anticipated. No change in original scope
Bridge Rehabilitation	Vermillion River Bridge (Panache Lake Road)	2015	2013 Capital Budget	650,000	(37,837)	612,163	598,122	(14,041)	(51,878)	Original Scope was achieved. Estimate showed less budget was required than originally anticipated. No change in original scope
Water Linear	Attlee Avenue - Gemmell Street to Lasalle Boulevard	2018	2018 Capital Budget	800,000	51,777	851,777	851,777	-	51,777	The original project scope included rehabilitation (lining) of approximately 650m of watermain and replacement of valves & hydrants, in advance of roads resurfacing work. The original project scope was maintained.
Water Linear	McAllister Avenue - Lasalle Boulevard to South End	2018	2018 Capital Budget	575,000	69,084	644,084	644,084	-	69,084	The original project scope included rehabilitation (lining) of approximately 450m of watermain and replacement of valves & hydrants, in advance of roads resurfacing work. The original project scope was maintained.
Water Linear	System Improvements (Development Related)	2017	2017 Capital Budget	200,000	(37,861)	162,139	162,139	-	(37,861)	This account is used to fund watermain upgrades at various locations in accordance with the City's Development Cost Sharing Policy. The adjustment / variance amount was used for the trunk watermain to service the industrial park in Coniston, in accordance with the report that was accepted by Council.
Wastewater Linear	Algonquin Sewer	2016	2015 Capital Budget	220,000	(82,219)	137,781	129,495	(8,286)	(90,505)	There was additional scope change, such as subdrain installation, asphalt pavement removal, concrete curb and gutter, concrete structures, sodding, etc.
Wastewater Plants	Various Plant Repairs/Equipment Upgrades/Operational Support	2015	2015 Capital Budget	200,000	(35,471)	164,529	164,885	356	(35,115)	Achieved scope.

Appendix A - Table 3 - Cancelled Capital Projects
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Division	Project Description	Budget	Original Council Approved Budget	Final Cost	Transfer to Holding Account	Explanation
Cancelled Projects						
Growth & Infrastructure						
Roads	Poplar Street from Stanley Street to West End	2018 Capital Budget	40,000	-	40,000	Asphalt surfacing was not required as water / wastewater component was cancelled.
Planning & Development	Mapping/Ortho Photography (Update of Existing Data)	2018 Capital Budget	104,403	-	103,970	Costs were funded from the Drains Watershed Studies account as required for the watershed project. Minor variance between original budget and transfer to holding account was due to a transfer to another Mapping account in 2018.