

Appendix B

**City of Greater Sudbury**

2009 Completed Capital Projects over \$500,000

Division	Department	Project description	Started	Original budget	Final Cost	Variance	Notes
INFRASTRUCTURE	ROADS	MR55 (1 km to interchange)	2009	2,200,000.00	2,268,624.00	-68,624.00	
		Paris St (Walford to York)	2009	4,010,000.00	4,525,958.00		
		Sudbury Regional Hospital portion		611,339.00	704,207.00		
		Total		4,621,339.00	5,230,165.00	-608,826.00	1
		Minto St Bridge	2009	840,000.00	543,773.00	296,227.00	2
		Madison Ave	2009	1,200,000.00	746,708.00	453,292.00	1
		Garson-Coniston Road	2008	1,500,000.00			
		Council Approval		1,700,000.00			
		Total		3,200,000.00	2,736,588.00	463,412.00	5
		Lansing Avenue	2008	560,000.00	607,679.00	-47,679.00	3
		MR 55 (0.9 km west end Lively)	2008	1,250,000.00	1,289,740.00	-39,740.00	3
		Durham St Bridge	2008	535,000.00			
		Council Approval		271,440.00			
		Total		806,440.00	677,847.00	128,593.00	1
		Larch St Bridge	2008	390,000.00	553,984.00		
		Council Approval		196,560.00			
		NDCA contribution		493,645.00	484,844.00		
		Total		1,080,205.00	1,038,828.00	41,377.00	1
		Marcel St (Nesbitt to Martindale)	2008	1,800,000.00	1,298,561.00	501,439.00	3
		MR 15	2008	670,000.00	507,899.00	162,101.00	4
		2008 Capital Levy					
		Kingsway	2008	1,112,567.00	1,042,299.00	70,268.00	
		Kingsway water	2008	530,090.00	570,870.00	-40,780.00	
		Total		1,642,657.00	1,613,169.00	29,488.00	
		Notre Dame	2008	2,908,775.00	3,106,567.00	-197,792.00	3 / 4

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		Marcel St Bouchard to Bend	2008	750,000.00	677,983.00	72,017.00	
		MR80 Valleyview to Donaldson	2008				
		2007 Budget		4,607,000.00			
		2008 Budget		3,443,000.00			
		Council Report Jan 2008		2,760,000.00			
		Total		10,810,000.00	10,745,020.00	64,980.00	
		Main St MR80 to Belisle	2008				
		2007 Budget		600,000.00			
		2008 Budget		3,260,000.00			
		Council Report May 2008		2,290,000.00			
		Total		6,150,000.00	6,060,533.00	89,467.00	
	WATER						
		Wanapitae WTP upgrade	2006	650,000.00			
			2008	42,711.00			
			2009	61,247.00			
				753,958.00	753,958.00	0.00	
	WASTE WATER						
		South End Rock Tunnel	2002	31,100,000.00	34,061,554.00	-2,961,554.00	7
		Sudbury WWTP	2007				
		2005 Budget		154,806.00			
		2006 Budget		1,158,132.00			
		2007 Budget		1,800,000.00			
		2008 Budget		384,775.00			
		Council Report		450,000.00			
				3,947,713.00	4,431,918.00	-484,205.00	6
COMMUNITY DEVELOPMENT	ASSETS						
		Azilda Library	2009				
		2009 Budget (envelope and reserves)		327,659.00			
		2009 Budget Option		50,000.00			
		Development Charges		134,703.00			
		Total		512,362.00	536,848.00	-24,486.00	

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EMERGENCY MANAGEMENT	PIONEER MANOR	McClelland Arena	2009					
		Insurance		1,781,903.00				
		Deductible		50,000.00				
		2009 Budget		250,000.00				
		Total		2,081,903.00	2,080,497.07	1,405.93		
		Regional Geriatrics	2008					
		NOHFC		534,200.00				
		LHIN		165,000.00				
		2008 Capital	(roofing)	142,016.00				
		Future Envelopes	(loan pmt)	121,499.00				
	Total		962,715.00	962,715.00	0.00			
	FIRE SERVICES	Garage and Police Carport	2008	380,000.00				
			Police budget	2007	321,552.00			
					701,552.00	661,539.14	40,012.86	
	FIRE SERVICES	Pumper	2009	500,000.00				
2010			1,000,000.00					
				1,500,000.00	1,459,278.58	40,721.42		
GROWTH AND DEVELOPMENT	TRANSIT	Bus purchases (5)	2009	2,375,000.00	2,298,850.00	76,150.00		
		Stop Announcement System	2009					
		Council Report (Resolution 2009-101)		536,252.00	537,090.00	-838.00		
NOTES	For all projects above any under (over) expenditure has been funded from other completed (underspent) projects or from contingencies. Only variances greater than \$100,000 have been explained below.							
1	Underspending in the Larch/Durham Street Bridges and Madison Avenue projects were utilized to compensate for the overexpenditure in the Paris Street project.							
2	Funds have been transferred for the Desmarais Street bridge (a 2010 project)							
3	Underspending in the Marcel Street project was utilized to compensate for the overexpenditure in the MR 55, Lansing Avenue, Asphalt patching and Notre Dame projects.							

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4		Underspending in the MR15 project was utilized to compensate for the overexpenditure in the Notre Dame project and will be utilized for the Desmarais Street bridge (a 2010 project).					
5		The underspending in this project will be kept for Phase II of the Garson Coniston Road scheduled to begin in 2012.					
6		Additional funding was transferred from lift station upgrades, scada upgrades and contingency accounts to fund overexpenditure.					
7		This project was completed in July 2009. As per the Council report presented on January 13, 2010, some cost overruns were incurred. A final report will be presented with a funding recommendation once the outstanding issues are resolved.					